

# Superintendent's Proposed Educational Plan & Budget

*Fiscal Year 2012-2013*



Norfolk Public Schools  
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



# Norfolk Public Schools

NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

February 15, 2012

## A Message from the Interim Superintendent



The 2012-2013 Norfolk Public Schools Proposed Operating Budget is presented against the backdrop of a historic restructuring for public education funding in the Commonwealth of Virginia. In the past, the Commonwealth provided a majority of the revenues necessary to maintain quality teaching and learning in local school divisions. That balance is shifting, and localities are being required to provide a much larger portion of the funding, or to reshape their educational programs to provide core services with fewer resources.

Over the past two fiscal years, Norfolk Public Schools has faced a \$50 million gap between expenses and revenues. This has resulted in a loss of 548 staff positions and changes to programs and services. For Fiscal Year 2013, we are planning for an additional \$15 million gap and a reduction of 135 staff positions.

Despite these significant and frequently disheartening challenges, the Norfolk Public Schools staff and the School Board have worked together to preserve, as much as possible, programs and services that are at the core of instruction, and that are valued by our community. Again this year, we have done our best to prevent shrinking resources from derailing our mission to educate each student to be a successful, productive contributor to society. Where we have eliminated positions, we have tried to do so through attrition.

This proposed budget protects:

- Specialty programs at our elementary, middle and high schools.
- Existing transportation for most specialty programs.
- The full-day preschool program.
- Existing athletics at the middle and high schools.
- Advanced Placement, honors and foreign language offerings.
- Class sizes at their current levels.
- Excellent music and art programs.
- The Sixth-Grade Transition program and its transportation.
- Employees' pay from higher health insurance premiums and state-mandated increases in retirement contributions.

The development of this budget proposal has been a collaborative effort, involving a team of representatives from all major NPS divisions, the Norfolk Federation of Teachers, the Education Association of Norfolk, the Elementary Principals Association, the Secondary Principals Association and the Teacher Advisory Council. Additionally, more than 100 parents and other concerned citizens turned out for a School Board Town Hall meeting to offer input on what to preserve and what to consider for cuts.

We heard from all stakeholders about the value of the options and opportunities offered to students through our academic specialty programs, preschool, music and the arts. We heard that citizens and staff want to maintain class sizes. This budget proposal is responsive to those values, as well as to public suggestions for reductions. Staff members and citizens urged us to look again at discretionary spending and administrative positions. Although cuts over the past two years left very little money for discretionary purchases, this proposal further reduces or eliminates any small amounts for travel and equipment, except as required by federal and state grants. Positions recommended for elimination include 10 from the Central Office.

Unfortunately, there is a tradeoff for the preservation of programs for children. Although this budget proposal shields employees from health insurance premium increases totaling \$1.5 million, and state-mandated Virginia Retirement System increases totaling \$10.8 million, our dedicated staff members may be asked to go a fifth year without a salary increase, unless we receive an unforeseen revenue source. Other local school divisions are weighing similar difficult choices, including employee furloughs. Reduced levels of compensation for school employees are perhaps the most regrettable of the circumstances left to localities during this period of precipitous declines in state support.

We do not believe the financial adjustments are over. As we submit this budget, plans are underway for the next fiscal year and beyond. As a school division and as a city, we will have to think even more critically about the programs we deliver. I am confident that if we continue to work together, and to place the needs of our children ahead of any other interests, we will overcome this historic shift.

Sincerely,



Michael C. Spencer  
Interim Superintendent of Schools

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## Norfolk Public Schools

### Mission

To educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

### **Quality Teaching and Learning for ALL...ALL Means ALL**

### Operating Statement

Norfolk Public Schools will become a “world class” educational system. In a world class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are closed
- All schools exceed state and national performance standards
- All students access exciting options and opportunities upon graduation

### Our Schools

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 33,000 total students supported by a staff of more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his/her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in most elementary schools.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to decrease in FY 2012-2013 from projected FY 2011-2012. ADM is what the State uses for revenue calculations. The projected ADM for FY 2012-2013 is 30,200, a decrease of 249 students.



## School Board and Superintendent of the City of Norfolk



**REV. DR. KIRK T. HOUSTON, SR.**

**Chair** (2010)

Appointed to the Board: July 1, 2009



**MRS. SUZAN M. KAUFMAN**

**Vice Chair** (2011)

Appointed to the Board: July 1, 2010



**DR. STEPHEN W. TONELSON**

**Board Member**

Appointed to the Board: July 1, 2006



**DR. LINDA B. McCLUNEY**

**Board Member**

Appointed to the Board: July 1, 2006



**DR. LINDA HORSEY**

**Board Member**

Appointed to the Board: July 1, 2010



**DR. BRAD N. ROBINSON**

**Board Member**

Appointed to the Board: July 1, 2011



**DR. WARREN A. STEWART**

**Board Member**

Appointed to the Board: July 1, 2011



**MR. MICHAEL SPENCER**

**Interim Superintendent**

Effective: November 16, 2011

Seven school board members are appointed by the City Council. Board members elect the chairperson. A public hearing is required at least seven days prior to the appointment of any member and public notice must be given at least ten days prior to the public hearing. School Board members serve under oath of office and must reside in the City of Norfolk as they serve their two- year terms.

The School Board sets policies and approves the operating budget for Norfolk Public Schools. The group is responsible for setting guidelines that assure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies and also approves the budget that is necessary to implement educational programs.



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## Norfolk Public Schools

### 2012-2013 Achievable Results (GOALS)

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**Achievable Result #1:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.

**Achievable Result #2:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by VDOE.

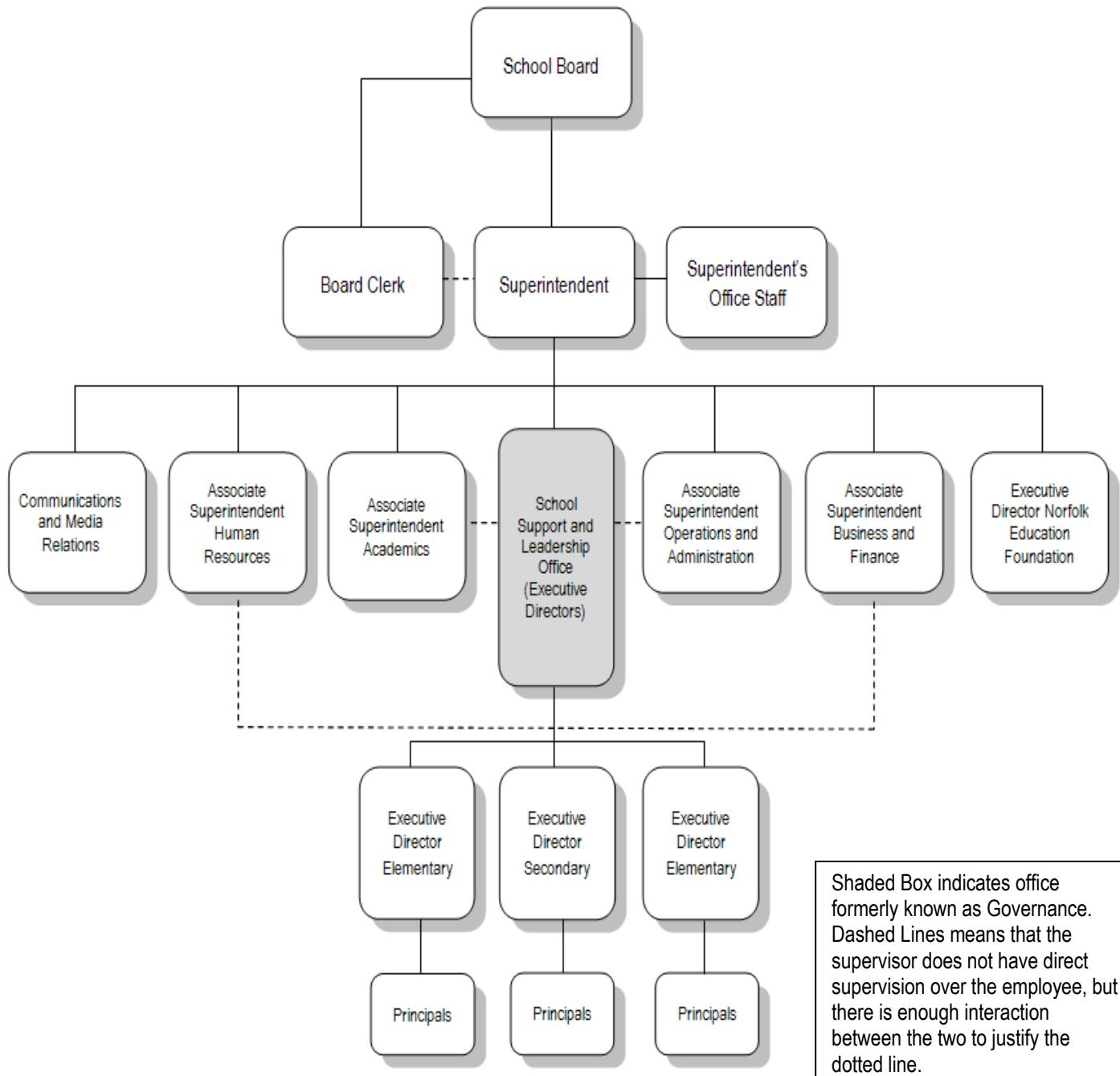
**Achievable Result #3:** Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students through staff, family, and community engagement.



## NORFOLK PUBLIC SCHOOLS

Office of the Superintendent

Organizational Chart 2012-2013





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## Strategic Leadership Team

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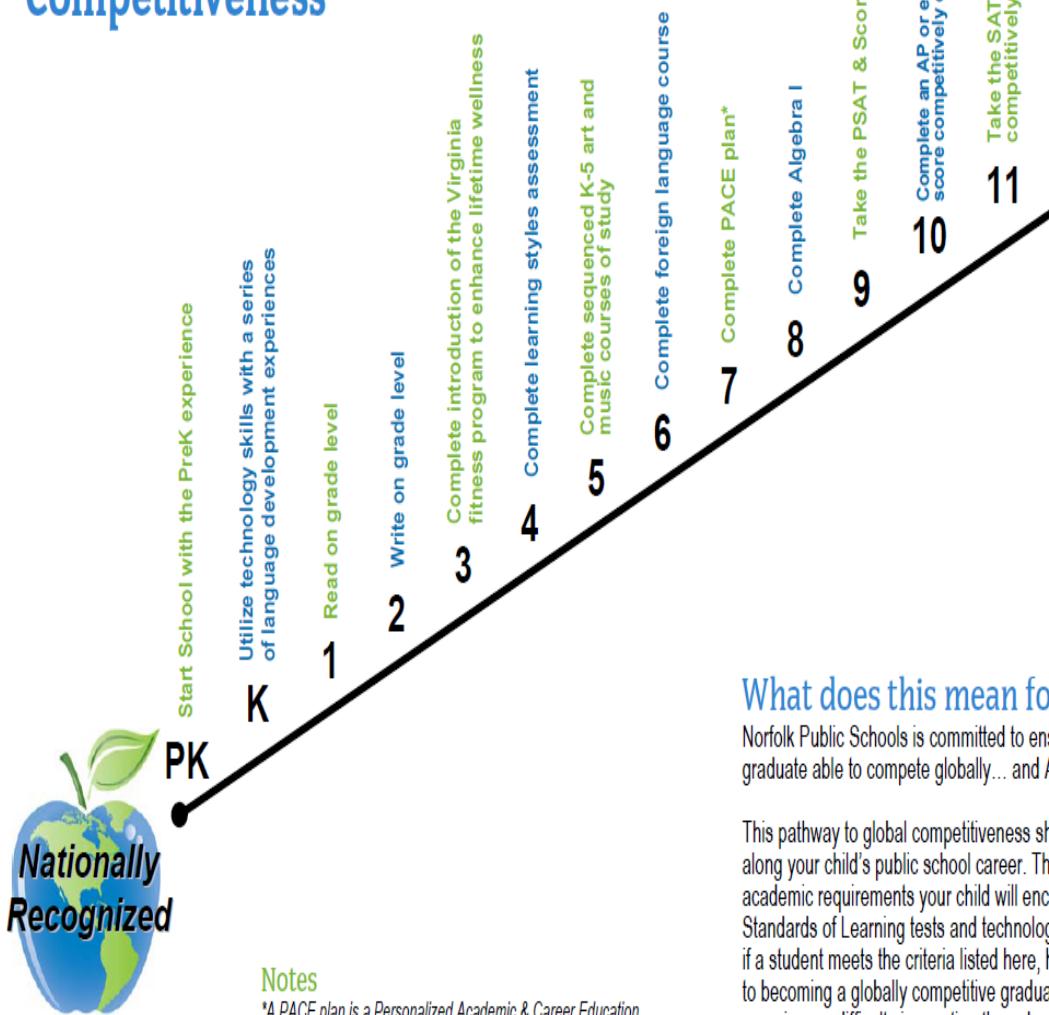
Mr. Michael Spencer	Interim, Superintendent of Schools
Dr. Patricia Dillard	Interim, Executive Director, Human Resources
Dr. Christine Harris	Associate Superintendent Academics
Mr. John Maniscalco	Associate Superintendent Business and Finance
Mr. John Hazelette	Interim, Associate Superintendent Operations and Administration

### **Other Members**

Mrs. Karren Bailey	Executive Director, Strategic Evaluation, Assessment, Support
Ms. Junelle Banks	Clerk of the School Board
Dr. Sharon Byrdsong	Executive Director, Secondary Schools
Dr. Lisa Corbin	Senior Director, Curriculum & Professional Development
Mrs. Wendy Dingle	Maury High School
Mr. Thomas Calhoun	American Federation of Teachers
Mrs. Rhonda R. Ingram	Senior Director, Budget
Mrs. Shirley George	Education Association of Norfolk
Dr. Lynell Gibson	Secondary Principal's Association
Mrs. Elizabeth Mather	Senior Director, Communications and Media Relations
Mrs. Cheryl Jordan	Elementary Principal's Association
Dr. Carolyn Taylor	Executive Director, Elementary Schools
Mrs. Lillian Thomas	Executive Director, Elementary Schools
Mr. Robert Clinebell	Director, Transportation



## Norfolk Public Schools Pathway to Global Competitiveness



Revised: June 30, 2009  
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### Notes

\*A PACE plan is a Personalized Academic & Career Education plan, developed by students and counselors to help students plan for their academic coursework and career training.

\*\*An "equivalent course" would include International Baccalaureate and dual-enrollment (college credit-bearing) courses and industry certification courses (such as Oracle, Novell, Microsoft Network and other industry/licensure opportunities).

### What does this mean for me?

Norfolk Public Schools is committed to ensuring every graduate able to compete globally... and /

This pathway to global competitiveness starts early along your child's public school career. The academic requirements your child will encounter include Standards of Learning tests and technology if a student meets the criteria listed here, leading to becoming a globally competitive graduate. If your child experiences difficulty in meeting these requirements, the schools will provide the support necessary to ensure he or she

Be sure to ask your child's principals and teachers what they are doing to help him/her meet these promises to produce a globally competitive graduate.



## Accountability

In 2000-01, NPS began an ambitious journey of developing a comprehensive accountability system. A stakeholder-driven Quality Improvement Council was charged with creating the accountability plan. The system was under development and dissemination for a year prior to full implementation during the 2001-02 academic years. The annual cycle begins with the review of past performance, moves to the development of school and department accountability plans, and ends with school, departmental, and division performance reports that summarize progress made during the past year.

The NPS accountability system is based on a three-tiered approach. Tier 1 includes state and division-level indicators, which serve as performance measures for actions required by federal and state mandates and local School Board regulations. Examples of Tier 1 indicators include results from the SOL tests, SAT and Advanced Placement Test results, attendance, graduation and dropout rates, and student discipline data, among others.

Tier 2 indicators allow schools and central office departments to set goals for continuous improvement and to measure and report progress. Schools and offices have the latitude to choose seven Tier 2 indicators. Tier 3 is the narrative portion of the accountability system. Narratives provided by schools and departments provide contextual information that complements the numerical indicators and afford schools and departments the opportunity to report on special programs, projects, or strategies that may be unique.

Norfolk Public Schools entered into a partnership with the Panasonic Foundation (PF) in 2001 to facilitate our journey. The Foundation partners with a small number of districts nationally that have a commitment to “breaking the links between race, poverty, and barriers to improving student achievement”. Panasonic Foundation’s assistance comes in the form of consultants who work with districts continuously to build capacity at the system level. Consultants work with boards, senior leadership, professional associations and the community. In addition to providing regular support in the district, PF sponsors the Leadership Associates Program (LAP) to further develop the leadership capacity of district teams. LAP Institutes are held three times during the school year and provide opportunities for intensive learning and charting partnership progress.

Since its inception, the focus of the NPS/PF partnership has been the development of systems to raise the achievement of all students in a nationally recognized school division. The value-



## Accountability - Continued

added to the division's efforts by the partnership were measured by annual "achievable results" that are agreed upon jointly by division leaders and PF consultants. In May 2005, with the arrival of Superintendent, Dr. Stephen Jones, the partnership focus evolved by establishing the four targets to better define the meaning of a world-class school division. Today, progress toward achieving these targets has become the metric for assessing growth.

The targets were the first step in the NPS strategic-planning process. In a world-class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are eliminated while increasing achievement for all
- All schools meet and exceed local, state, national, and international benchmarks
- All students are prepared to access productive options and opportunities upon graduation

Benchmarks were created to help gauge progress toward accomplishing the NPS mission and these benchmarks guide the Strategic Leadership Team (SLT), a committee of central office leaders, who monitors progress.

Further work with the Panasonic Foundation has resulted in the development of achievable results (AR). The achievable results will serve as the focus of future accountability efforts and are as follows:

- ***AR 1: Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.***
- ***AR 2: Norfolk Public Schools(NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)***
- ***AR 3: Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students though staff, family, and community engagement.***



## Accountability - Continued

These achievable results are monitored on a monthly basis during the Panasonic partnership team site visits along with the district's Strategic Leadership Team (SLT). The district also participates in the Leadership Associates Program offered by the Foundation in the fall and spring as an opportunity to bring together all partnership districts to engage in learning opportunities among each other and from leading educational experts. Norfolk Public Schools and the Panasonic Foundation have enjoyed a partnership that has supported the district's work in improving student achievement for "All Means All" students.



## Measures of Our Success

### **Standards of Learning Test Results**

The scores presented in Table 1 are the results from first-time test-takers. As a result, the figures reported in Table 1 will differ slightly from overall scores used for the determination of state accreditation and Annual Yearly Progress (AYP) under the *No Child Left Behind Act* (NCLB). The largest improvements were in grade Eight Writing, Algebra I and World Geography, while the largest declines were for grade 8 mathematics, Virginia and US History and World Geography.

The results in Table 1 illustrate a five-year pass rate improvement for 14 of 31 subjects tested during the past five years. The largest improvements have been in Grade Six Mathematics, World Geography and Grade Four Mathematics. Double digit pass rate declines took place in Grade Seven Mathematics, Grade Eight Mathematics, and World History II.



**Table 1**  
**Summary of Standards of Learning Test Pass Rates for Norfolk Public Schools: 2005-06 through 2009-10**

Subject Test	05-06	06-07	07-08	08-09	09-10	5-Year Change
Grade 3 Reading	77.5	74.2	76.4	80.9	71.8	-5.7
Grade 3 Mathematics	88.1	86.7	87.6	85.0	85.5	-2.6
Grade 3 History and Social Science	92.4	90.2	87.0	89.2	84.0	-8.4
Grade 3 Science	85.5	82.0	79.9	85.5	83.4	-2.1
Grade 4 Reading	86.3	84.1	82.9	85.3	78.8	+7.5
Grade 4 Mathematics	74.7	78.7	79.6	83.1	83.7	+9.0
Grade 5 Reading	82.6	87.4	85.8	90.8	85.5	+2.9
Grade 5 Writing	91.4	90.5	83.1	83.4	83.4	-8.0
Grade 5 Mathematics	86.7	87.9	88.2	90.1	84.6	-2.1
Grade 5 Virginia Studies	82.9	81.2	76.5	87.3	82.7	-0.2
Grade 5 Science	80.1	86.8	84.4	81.8	80.4	+0.3
Grade 6 Reading	70.9	78.1	73.6	71.2	73.0	+2.1
Grade 6 Mathematics	34.3	48.6	57.3	61.5	64.1	+29.8
Grade 6 History: US to 1877	N/A	N/A	N/A	44.4	53.3	N/A
Grade 7 Reading	69.9	73.2	80.1	76.8	76.0	+6.1
Grade 7 Mathematics	29.4	41.6	53.0	37.9	11.1	-18.3
Grade 7 History: US 1877 to Present	N/A	N/A	N/A	78.2	79.4	N/A
Grade 8 Reading	74.1	68.8	66.9	75.4	76.0	+1.9
Grade 8 Mathematics	72.8	60.6	65.6	66.7	61.8	-11.0
Grade 8 Science	81.5	78.2	81.6	78.8	82.3	+0.8
Grade 8 History: Civics and Economics	N/A	N/A	N/A	68.1	71.9	N/A
Grade 8 Writing	91.3	79.0	80.7	84.4	82.1	-9.2
End-of-Course English: Reading	91.9	89.8	89.9	90.0	83.2	-8.7
End-of-Course English: Writing	87.1	93.0	91.1	90.4	88.3	+1.2
Algebra I	80.5	75.9	78.9	86.5	85.0	+4.5
Geometry	71.3	70.9	73.4	63.8	69.2	-2.1
Algebra II	83.7	76.5	76.3	73.0	79.8	-3.9
Earth Science	75.7	73.4	71.4	75.0	74.4	-1.3
Biology	71.8	80.4	79.5	74.5	77.8	+6.0
Chemistry	90.5	91.0	86.8	81.5	90.8	+0.3
World Geography	72.4	81.8	93.6	94.8	95.1	+22.7
Virginia and US History	90.4	87.6	90.6	88.3	85.9	-4.5
World History I	75.8	83.4	82.9	80.1	72.1	-3.7
World History II	83.7	81.5	81.1	76.5	73.2	-10.5

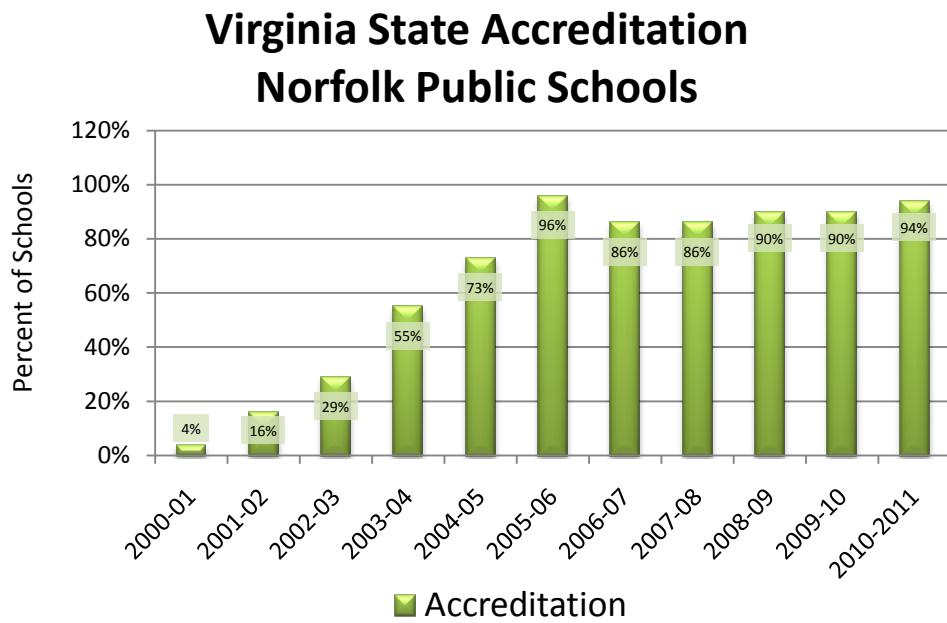


## Focus: State Accreditation

The Commonwealth of Virginia has two accountability systems that support teaching and learning using the SOL test and assessing student achievement annually. Virginia schools receive two annual accountability ratings based on student performance on the SOL tests and other statewide assessments. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science. Individual schools and school districts also receive a rating based on progress made toward the goals of the No Child Left Behind Act of 2001 (NCLB).

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for limited English proficiency students, transferred students, and students who are successful in re-taking an SOL test. Each year, schools can achieve one of four ratings: Fully Accredited, Accredited with Warning, Conditionally Accredited, and Accreditation Denied.

The accreditation status for all Norfolk schools is summarized below. For the 2011-12 school year 78% of the schools were fully accredited (36/46). With the addition of a graduation index this year, two high schools were slightly below the state's standard for on-time-graduation, and hence missed accredited due to this measure.





### School Accreditation Ratings for 2010-2011

Accreditation ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

School Name	School Accreditation Rating 2011-12	Pass Rate for English	Pass Rate for Math	Pass Rate for History Grade 6,8,EOC Grade 3	Pass Rate for Science Grade 6,8,EOC Grade 3	Graduation Index
B.T. Washington High	Accredited w/Warning	89	73	73	75	76
Granby High	Accredited w/Warning	88	84	70	83	75
Lake Taylor High	Provisionally Accredited	88	87	70	81	82
Maury High	Provisionally Accredited	90	88	70	84	84
Norview High	Fully Accredited	94	92	80	88	86
Azalea Gardens Middle	Fully Accredited	79	70	74	87	
Blair Middle	Fully Accredited	80	74	76	90	
Lafayette-Winona Middle	Accreditation Denied	74	72	60	79	
Lake Taylor Middle	Accredited w/Warning	73	63	73	82	
Northside Middle	Fully Accredited	84	79	76	90	
Norview Middle	Fully Accredited	78	73	71	89	
W.H. Ruffner Middle	Accredited w/Warning	71	65	61	84	
Bay View Elem	Fully Accredited	89	89	81	96	93
Camp Allen Elem	Fully Accredited	81	81	80	78	78
Campostella Elem	Accredited w/Warning	62	72	68	75	42
Chesterfield Academy Elem	Fully Accredited	79	86	75	84	75
Coleman Place Elem	Fully Accredited	87	86	67	83	77
Crossroads Elem	Fully Accredited	87	85	73	96	83
Fairlawn Elem	Fully Accredited	82	83	90	89	80
Ghent Elem	Fully Accredited	94	93	81	91	94
Granby Elem	Fully Accredited	86	81	75	96	84
Ingleside Elem	Fully Accredited	89	86	74	86	76
Jacox Elementary	Fully Accredited	77	75	55	77	69
James Monroe Elem	Fully Accredited	84	82	88	92	78
Larchmont Elem	Fully Accredited	96	96	96	97	92
Larrymore Elem	Fully Accredited	89	92	82	92	84
Lindenwood Elem	Conditionally Accredited	73	70	81	79	81
Little Creek Elem	Fully Accredited	82	82	74	77	76
Mary Calcott Elem	Fully Accredited	93	96	87	99	92
Norview Elem	Fully Accredited	83	83	67	82	81
Ocean View Elem	Fully Accredited	93	93	87	98	90
Oceanair Elem	Fully Accredited	84	82	76	90	87
P.B. Young, Sr. Elem	Fully Accredited	76	77	64	77	75
Poplar Halls Elem	Fully Accredited	82	82	63	86	84
Richard Bowling Elem	Fully Accredited	80	81	56	79	70
Sewells Point Elem	Fully Accredited	87	93	86	97	92
Sherwood Forest Elem	Fully Accredited	82	88	69	93	75
St. Helena Elem	Fully Accredited	84	84	82	83	77
Suburban Park Elem	Fully Accredited	78	80	69	81	72
Tanners Creek Elem	Fully Accredited	81	83	74	82	72
Tarrallton Elem	Fully Accredited	85	90	79	96	94
Tidewater Park Elem	Accredited w/Warning	59	62	66	55	50
W.H. Taylor Elem	Fully Accredited	88	87	82	91	85
Willard Model Elem	Fully Accredited	86	84	78	91	88
Willoughby Elem	Fully Accredited	90	95	89	96	100

**NOTE: Red Highlights indicate non-accredited areas, blue highlights indicate provisional accreditation due to school's graduation rate.**



## Focus: Adequate Yearly Progress

Adequate Yearly Progress (AYP) can be achieved by meeting or exceeding the pre-set benchmarks in reading and mathematics. These benchmarks are known as Annual Measurable

Objectives (AMOs) (Table 2). There are a total of 29 benchmarks that a school, division, and the state need to meet or exceed in order to achieve AYP status. Missing just one benchmark will result in not making AYP. Adequate Yearly Progress applies to all students, including those with disabilities, students who are limited-English proficient, students who are economically disadvantaged, as well as Caucasian, African-American, and Hispanic students.

The following is a brief summary of NCLB requirements:

- NCLB requires annual testing in grades 3-8 and at least once in high school to measure student progress in reading and mathematics. The law also requires states to test all students in science at least once in elementary school, once in middle school and once in high school.
- NCLB requires all students to be proficient in reading and mathematics by 2013-2014.
- NCLB requires schools, school divisions and states to meet annual objectives for AYP for student performance on statewide tests in reading and mathematics.
- NCLB requires the identification of states, schools and school divisions making and not making AYP.

The Norfolk Public Schools' AYP targets for the 2011-2012 school year found in Table 2 are based on achievement test results of students on tests taken during the previous academic year or may reflect a three-year average of achievement. Achievement must equal or exceed the AMO. The Virginia Department of Education provides additional information on accreditation and AYP at <http://www.doe.virginia.gov/VDOE/scr/vps-accountability.pdf>.

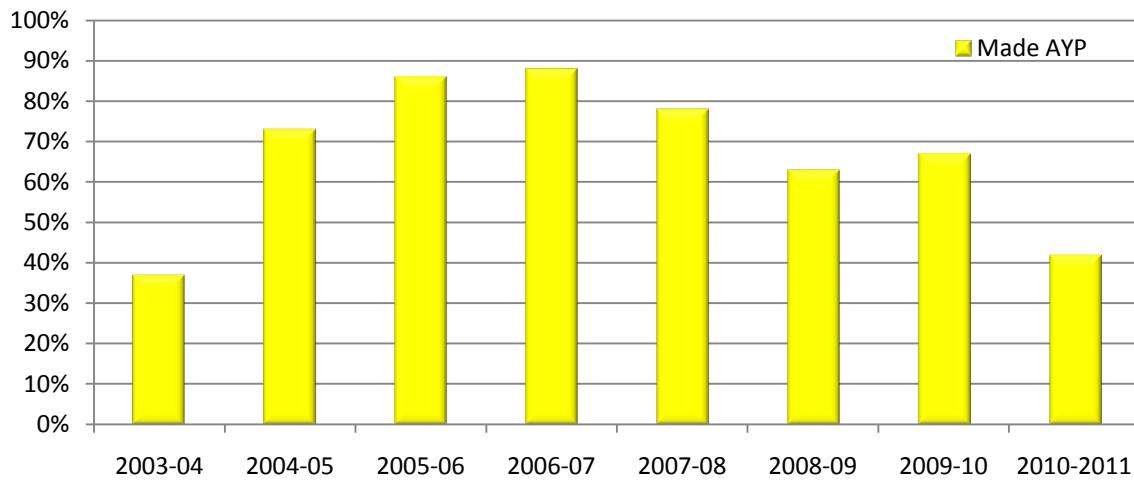
Norfolk Public Schools had 9 schools meet all 29 benchmarks for AYP in the 2011-2012 school year. At the district level, NPS met 17 out of 29 benchmarks and, therefore, did not make AYP. While NPS has made great progress in reaching accreditation standards, the ever-increasing benchmarks for AYP remain a challenge.

**Table 2**

**Virginia Annual Measurable Objectives Used to Determine Adequate Yearly Progress for  
Reading & Language Arts and Mathematics: 2005-06 through 2013-14**

Subject	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Reading	69.0	73.0	77.0	81.0	> 81	85.0	TBD	TBD	TBD
Mathematics	67.0	71.0	75.0	79.0	>79	85.0	TBD	TBD	TBD

### NCLB - Adequate Yearly Progress





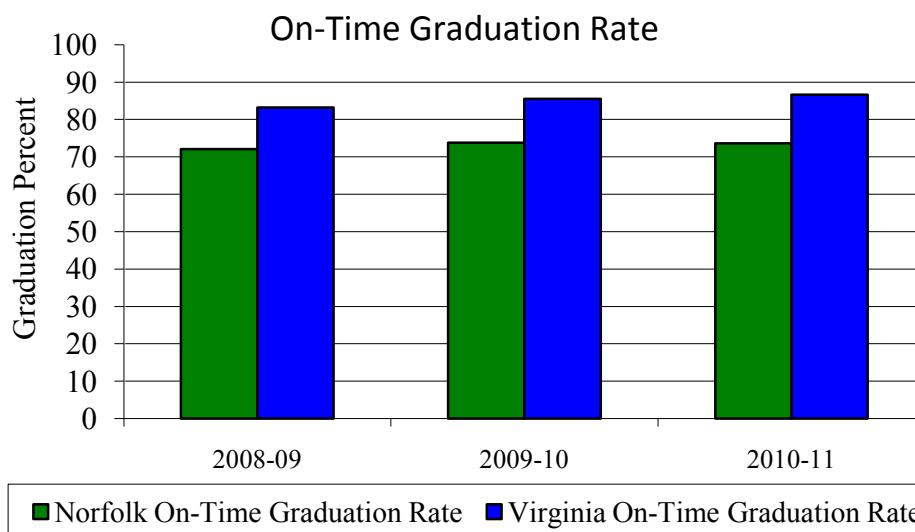
## Focus: High School Graduates and Graduation Rates

The numbers and types of diplomas awarded to NPS graduates are shown below. The largest overall increases were for Standard and Advanced diplomas.

### Norfolk Public Schools' Graduates by Diploma Type: 2006-07 through 2010-11

Type	2006-07	2007-08	2008-09	2009-10	2010-11	Five-Year Change
Standard	901	887	935	911	948	+47
Special	116	95	86	107	73	-43
Advanced	550	594	610	712	646	96
Certificate	0	0	6	8	0	0
GED	50	116	35	68	121	71
ISAEP/GED	0	27	63	84	0	0
Modified Standard	11	14	25	19	27	16
General Achievement	N/A	0	0	0	0	0
International Baccalaureate*	21	15	15	21	22	0
<b>Total</b>	<b>1,628</b>	<b>1,748</b>	<b>1,775</b>	<b>1,930</b>	<b>1,859</b>	<b>+231</b>

\* International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years

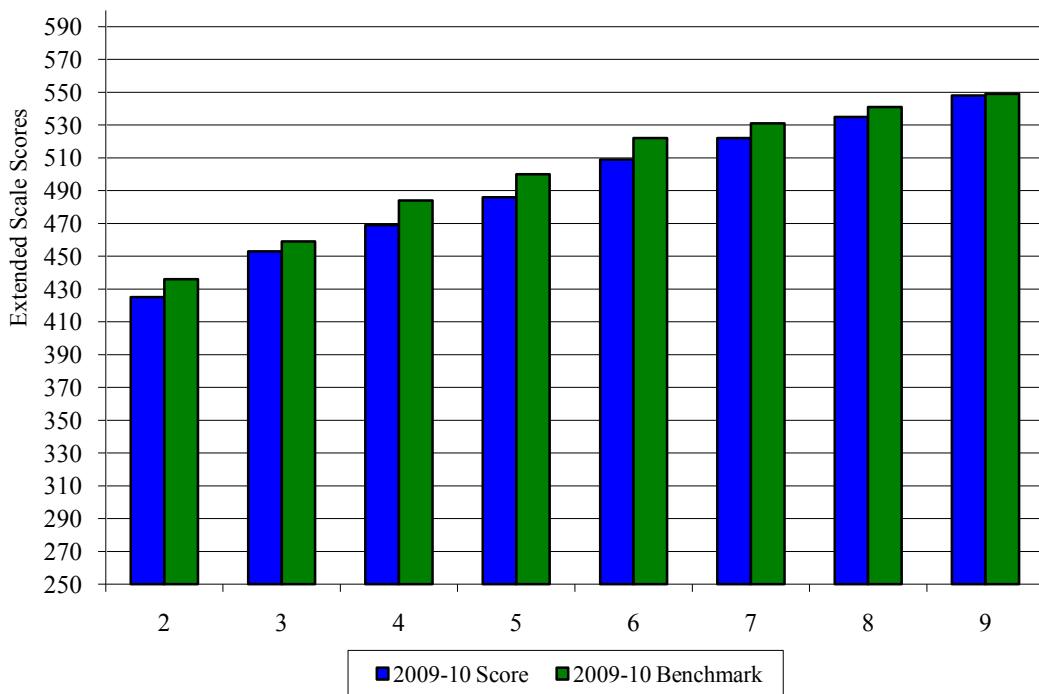




## Focus: Reading on Grade Level

Student reading achievement is a major focus of Norfolk Public Schools. To monitor how well students are learning to read, second through ninth graders are assessed annually using the Gates-MacGinitie Reading Tests (*GMRT*).

**Gates-MacGinitie 2009-10 Reading Comprehension  
Extended Scale Scores and Benchmarks**





## Focus: Closing the Achievement Gap

Norfolk Public Schools has embarked on a journey to be a nationally recognized school system that produces students who are globally competitive. Over an extended period of time, NPS has worked diligently in all subject areas to narrow the gap in achievement between African American and Caucasian students. To this end, and with the assistance of the Panasonic Foundation, four targets of a world-class system were established. The purpose of defining the four targets was to refine the work of the district to focus on high-leverage areas that could have a positive impact on student achievement. This endeavor includes a district-wide effort to establish and then use a detailed accountability system for all schools, which focuses on student achievement. With the requirements to meet state accreditation and NCLB's Adequate Yearly Progress, the district has improved overall performance on benchmark tests and has seen progress in all subgroups over the last five years.

A publication by the National Study Group for the Affirmative Development of Academic Ability (2004) argues that academic ability is developed, and as such influenced by schools. Furthermore, the report notes that the affirmative development of academic ability is nurtured and developed through (1) high-quality teaching and instruction in the classroom, (2) trusting relationships in school, and (3) supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.



**Achievement Gap Trends in Norfolk Public Schools:**  
**2006-07 through 2010-11**

Standards of Learning Test	06-07	07-08	08-09	09-10	10-11	Five-Year
Grade 3 Reading	14.9	15.3	12.7	24.8	19.8	+4.9
Grade 3 Mathematics	9.5	12.6	10.4	14.1	13.7	+4.2
Grade 3 History and Social Science	6.2	10.3	8.1	14.8	22.1	+15.9
Grade 3 Science	13.8	19.4	12.2	16.6	18.9	+5.1
Grade 4 Reading	11.0	10.0	12.1	16.3	15.4	+4.4
Grade 4 Mathematics	16.6	12.9	14.2	15.8	17	+0.4
Grade 5 Reading	7.4	11.4	5.1	12.5	15.2	+7.8
Grade 5 Writing	4.3	10.6	3.4	8.8	12.5	+8.2
Grade 5 Mathematics	10.3	10.7	7.0	13.9	17.1	+6.8
Grade 5 Virginia Studies	13.3	20.0	9.3	15.4	12.2	-1.1
Grade 5 Science	11.9	14.4	14.3	20.5	21.5	+906
Grade 6 Reading	16.2	15.3	17.1	19.1	23.1	+6.9
Grade 6 Mathematics	26.5	25.2	10.3	18.8	26.6	+0.1
Grade 6 History: US to 1877	N/A	N/A	20.2	27.7	11.8	N/A
Grade 7 Reading	13.9	14.1	11.8	17.5	18	+4.1
Grade 7 Mathematics*	N/A	N/A	28.5	16.2	21.5	N/A
Grade 7 History: US 1877 to Present	N/A	N/A	16.9	13.8	0.9	N/A
Grade 8 Reading	21.3	23.6	17.9	16.3	13.8	-7.5
Grade 8 Writing	10.6	10.8	11.7	11.7	2.6	-8
Grade 8 Mathematics	21.6	23.8	5.3	6.6	0.7	-20.9
Grade 8 Science	20.4	16.5	17.4	14.1	15.1	-5.3
Grade 8 Civics and Economics	N/A	N/A	14.9	15.1	15.8	N/A
End-of-Course English: Reading	9.4	8.0	8.6	14.1	8.4	-1
End-of-Course English: Writing	4.6	7.8	5.9	8.3	8.5	+3.9
Algebra I	7.8	8.8	6.3	8.6	24	+16.2
Geometry	22.3	22.2	26.2	24.4	24.2	+1.9
Algebra II	17.9	15.1	19.5	10.9	10	-7.9
Earth Science	25.9	26.8	25.4	24.2	20.8	-5.1
Biology	17.4	17.4	22.3	23.5	19.4	+2
Chemistry	8.8	12.7	12.2	3.0	11.3	+2.5
World Geography	20.7	10.2	13.4	8.5	8.6	-12.1
Virginia and US History	11.5	12.2	9.9	11.3	27.1	+15.6
World History I	17.3	15.4	21.5	28.0	23.6	+6.3
World History II	11.3	15.1	17.6	22.2	32.7	+21.4

\* 7<sup>th</sup> grade students took the 8<sup>th</sup> grade test



## Awards and Recognitions

- Six Norfolk schools won excellence awards from the Virginia Board of Education. Larchmont, Mary Calcott and Ocean View elementary schools earned 2012 Board of Education Excellence Awards. Ghent School and Sewells Point and Willoughby elementary schools won 2012 Board of Education Competence to Excellence Awards.
- Maury High School celebrated 100 years of education in Norfolk.
- Ocean View Elementary was designated a “Title I Distinguished School” by the Virginia Department of Education.
- Taylor Elementary School’s “Green Team,” parents and students dedicated to recycling, were recognized by Norfolk Mayor Paul Fraim for their efforts to recycle nearly 3 tons of materials in a three-month period.
- Booker T. Washington High School senior Omar Tariq won first place in a school spelling bee, earning him a grand prize of \$1,000 and a trip to Atlanta to compete for a national title at the Exodus National Spelling Bee competition.
- Lake Taylor High School senior Lynn Watson was one of 105 high school students in the country named National Horatio Alger Scholars. A \$20,000 scholarship accompanied the award.
- James Monroe Elementary school art teacher Angela Winters and her 5th-grade students were chosen to design and create the ornaments for Virginia’s tree for the 2011 National Christmas Tree display in President’s Park in Washington, D.C.
- Norfolk Public Schools staff members participated in the Giving Inspiration to Families in Transition (G.I.F.T.) tree at the holidays, assisting more than 100 families with clothing and toys for the children.
- Ocean View Elementary School was the recipient of a \$500 Books for Schools Award gift card from the Norfolk Target store to assist with purchasing library books for the school.
- Lafayette-Winona Middle School won the annual Norfolk/Portsmouth Middle School Football Classic at ODU’s Powhatan Field. Lafayette-Winona was the Norfolk middle school football champion.
- The Norfolk Education Foundation awarded Seeds for Success grants totaling nearly \$20,000 to 11 Norfolk Public Schools staff members. The Foundation’s mission is to provide resources to Norfolk Public Schools for the achievement of excellence.



## Awards and Recognitions - Continued

- Norfolk Technical Center's Health Occupations Students of America (HOSA) program brought home state and national honors from the HOSA Virginia Conference. The awards included eight first-place awards, four second-place awards, eight third-place awards and four fifth-place awards. In addition, HOSA received three National Recognition Program Awards for healthcare accomplishment portfolios, and four Barbara James Awards for individual community service.
- *World Ark* magazine's Fall 2011 edition featured an article on Campostella Elementary School's kindergartners, who participated in the Heifer Project to aid struggling families in Rwanda. Approximately 140 5- and 6-year-old students raised over \$782 by saving coins and foregoing snacks in an effort to donate to the Rwandans a heifer, trees, seeds, bees, rabbits and poultry.
- Coleman Place Elementary School won a \$3,000 first-place prize from Dominion Power as part of a CFL (Compact Fluorescent Light) bulb contest. Ingleside Elementary School came in second place and received \$1,500, and Richard Bowling Elementary School was third for a \$500 award. Fairlawn and Poplar Halls elementary schools tied for fourth place and received certificates.
- Dr. Patricia Dillard, Executive Director of Human Resources, was chosen as 2011 AEOPN Administrator of the Year, and Shannon Freeman, an Administrative Secretary in Compensatory Education, was chosen to be the 2011 Educational Office Professional of the Year.
- The Maury High School Chamber orchestra was chosen from among the top high school orchestras across the country to perform at the National School Boards Association's annual conference in San Francisco.
- Cadets from all five Norfolk High School NJROTC units were honored for their dedication to academics, military study and community service. Awards were presented to students by members of various veterans and service organizations including The Veterans of Foreign Wars and the Daughters of the American Revolution.
- The Strolling Silver Strings were selected to entertain guests in Richmond at a "Laughter is the best Medicine" roast of Senator Mark Warner. Guests included actor Tim Reid, novelist John Grisham and musician Bruce Hornsby. Students had an opportunity to meet Senator Warner, Governor Bob McDonnell and Former Governor Tim Kaine.
- Tidewater Park Elementary School math teacher Jeanina Harris was selected by Office Max for the "Day Made Better" award. Ms. Harris received classroom supplies including a desktop printer, pens, pencils, folders, calculators and a new desk chair. Office Max



## Awards and Recognitions - Continued

officials also gave Principal Dr. Dawn Lawrence two more boxes of supplies to share with all of the teachers in the school.

- A team of fifth-grade Sherwood Forest Elementary School students won a Bridge championship trophy at the Woman's Club of Norfolk Bridge tournament. The school competed against other schools from Virginia Beach and Norfolk.
- Lake Taylor High School recently won first place in the "Get It Together High School Seat Belt Challenge," a program led by Drive Safe Hampton Roads. The Titans led all participating schools with the highest number of educational activities conducted.
- Booker T. Washington High School forged a partnership with Norfolk State University to encourage students to participate in innovative science, technology, engineering and mathematics (STEM) programs.
- Jake Fultz, a Norview High School junior and Governor's School for the Arts student, was selected to represent Norfolk Public Schools on a goodwill trip to Japan in October, 2012. The trip is sponsored and coordinated by the Japan Education Culture Center, Inc. and Sister Cities of Virginia Beach, Norfolk Sister Cities Association, City of Miyazaki, City of Kitakyushu, Nippon Sport Science University and Volunteer Organizations in the United States and Japan.
- Students Kenan Love from Norview Middle School and Jared Draper from Ruffner Middle School were selected to compete in The Virginian-Pilot Spelling Bee contest.
- NASA selected Kristal Moses, a fifth-grade teacher at Campostella Elementary School, as a NASA Endeavor Science Teaching Certificate Fellow. As an Endeavor Fellow, Kristal will receive training to effectively teach science, technology, engineering and mathematics (STEM) content and integrate strategies within the core curriculum.
- Willard Model Elementary School won the state and national Recycle Bowl competition sponsored by Keep America Beautiful and Nestle Waters. Willard collected 32,879 pounds of recyclable material during the four-week competition.
- Larchmont Elementary School joined more than 300,265 people from around the world to break the National Geographic Kids' Guinness World Record attempt for the Most People Doing Jumping Jacks in a 24-hour period. More than 637 students from Larchmont participated.
- Art teacher Jennifer McDuffie of Norview High School was selected as the Virginia Art Education Association's Art Educator of the Year.



## Awards and Recognitions - Continued

- Jager Parks, an eighth-grader at Ruffner Middle School, received first place in the national Earth Day Photo and Essay Contest sponsored by the Institute for Global Environmental Strategies.
- The National Park Service selected Shelby Strickland, a 7th-grade Ruffner Middle School Young Scholar, was the second-place winner of the National Fossil Day Art and Photo Contest.
- Sally Legg, School Counselor at Larrymore Elementary, Dr. Susan Sigler, School Counselor at Maury High, and Felecia Oliver, School Counselor at Ruffner Middle School, were selected by their peers to receive Exemplary Professional School Counselor of Hampton Roads awards.
- Kameon Payne, an eighth-grader at Ruffner Middle School, received a trophy, a certificate and a \$100 savings bond for a community service award from the NAACP.
- Jonathan Guthrie and Gliezelle Bertulf, students in Norview High School's Leadership Center for the Sciences and Engineering, were selected to participate in a NASA-based program. The Virginia Aerospace Science and Technology Scholars program is a science, technology, engineering and mathematics (STEM) educational program for high school juniors.
- Larchmont Elementary School won Norfolk Public Schools' annual food drive. Larchmont families donated 1,278 pounds of food. That averages to 2.21 pounds of food per student.



## Public School Locations

*City of Norfolk, Virginia*





## CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS
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ID	NAME	ADDRESS
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### Elementary Schools

48	Bay View ES	1434 Bay View Avenue
7	Camp Allen ES	501 "C" Street
17	Chesterfield Academy	2915 Westminster Avenue
24	Crossroads ES	8021 Old Ocean View Road
18	Fairlawn ES	1132 Wade Street
22	Granby ES	7101 Newport Avenue
37	Jacox ES	1300 Marshall Avenue
8	Lamymore ES	7600 Halprin Drive
3	Little Creek ES	7900 Tarpon Place
12	Monroe ES	520 W. 29 <sup>th</sup> Street
47	Oceanair ES	600 Dudley Avenue
41	Poplar Halls ES	5523 Pebble Lane
50	Sewells Point ES	7928 Hampton Boulevard
42	St. Helena ES	903 S. Main Street
9	Tanners Creek ES	1335 Longdale Drive
13	W. H. Taylor ES	1122 W. Princess Anne Road
52	Willard Model School	1511 Willow Wood Drive

46	Calcott ES	137 Westmont Avenue
43	Campostella ES	1106 Campostella Road
10	Coleman Place ES	2445 Palmyra Street
44	Ghent ES	200 Shirley Avenue
40	Ingleside ES	976 Ingleside Road
34	Larchmont ES	1145 Bolling Avenue
11	Lindenwood ES	2700 Ludlow Street
29	Norview ES	6401 Chesapeake Boulevard
20	Ocean View ES	9501 Mason Creek Road
14	PB Young Sr. ES	543 E. Olney Road
16	Richard Bowling ES	2861 E. Princess Anne Road
33	Sherwood Forest ES	3035 Sherwood Forest Lane
5	Suburban Park ES	310 Thole Street
25	Tarrallton ES	2080 Tarrallton Drive
15	Tidewater Park ES	1045 E. Brambleton Avenue
19	Willoughby ES	9500 Fourth View Street

### Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road
1	Lafayette-Winona MS	1701 Alsace Avenue
21	Northside MS	8720 Granby Street
27	Acad. of International Studies at Rosemont	1330 Branch Road

35	Blair MS	730 Spotswood Avenue
32	Lake Taylor MS	1380 Kempsville Road
30	Norview MS	6325 Sewells Point Road
45	Ruffner Academy	610 May Avenue

### High Schools

38	Booker T. Washington HS	1111 Park Avenue
31	Lake Taylor HS	1384 Kempsville Road
28	Norview HS	6501 Chesapeake Boulevard

23	Granby HS	7101 Granby Street
36	Maury HS	322 Shirley Avenue

### Preschools

55	Berkley/Campostella ECC	1530 Cypress Street
53	Easton Preschool	6045 Curlew Drive

53	Easton Preschool	6045 Curlew Drive
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### Special Purpose Schools

2	Madison Career Alternative	3700 Bowden Ferry Road
56	St. Mary's School	6171 Kempsville Circle

49	Norfolk Technical Center	1330 N. Military Highway
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## HIGH SCHOOL SPECIALTY PROGRAMS

### Granby High School

#### International Baccalaureate (IB) Diploma Program

Granby High School is a member of the International Baccalaureate Organization (IBO) and is authorized to offer the International Baccalaureate Diploma Program. The program is a two-year academically rigorous curriculum intended for college-bound juniors and seniors who desire in-depth scholastic preparation. The IBO mission is to “develop inquiring, knowledgeable, and caring young people who help to create a better and more peaceful world through intercultural understanding and respect” (IBO Mission Statement). Students study courses from the IB subject groups of English, Foreign Language, Individuals and Their Societies (History), Experimental Sciences, Mathematics, and Fine Arts. In addition, the students must complete three unique elements of the IB Diploma Program: write a 4000-word Extended Essay, complete the IB CAS (Creativity/Action/Service) component, and take a unique Theory of Knowledge course. Integrating elements of curriculums and standards from various nations, this program culminates in the International Baccalaureate Diploma upon successful completion of assessments in the six subject groups and completion of the three unique program elements. Students who earn the IB Diploma or an IB Certificate are often awarded college credits and advanced standing at colleges and universities throughout the world.

To prepare students for the rigor of the IB Diploma Program, Granby High School has specially designed preparation courses, which begin in the ninth grade. Application to the NPS Pre-IB Program is open to all rising ninth grade students who reside in Norfolk and meet the academic criteria. However, the application process is competitive as the freshmen class is limited to seventy students. Transportation will be provided for out-of-district students who are accepted into the program.



## HIGH SCHOOL SPECIALTY PROGRAMS

### Lake Taylor High School

#### Academy of Leadership and Military Science

The Academy of Leadership and Military Science is a specialty program designed to:

- Elevate students GPA and SAT scores by developing their critical, analytical, and strategic thinking skills through a multitude of intervention strategies.
- Prepare students whose futures include meeting the requirements of becoming leaders in the private sector, as military officers through participation in college Reserve Officer Training Corps (ROTC) or Military Academies, or through career enlisted pursuits which provide for relationships and roles that connect them and teachers.

### Maury High School

#### The Medical and Health Studies Program

During the 1980's, the Norfolk Public Schools and the Eastern Virginia Medical School (EVMS) recognized that women and minorities were under represented in the medical and health science professions (with the exception of nursing, which was almost entirely comprised of females). In a special collaboration, the NPS/EVMS Magnet School for the Science and Health Professions was formed in 1986 to initiate early preparation of junior and senior level students, particularly minorities and females, for careers in the health professions through academic coursework and motivational counseling.

Over the past twenty-five years, the program has grown with ongoing support from the Norfolk Public Schools School Board and the faculty of the Eastern Virginia Medical School. Starting with a first class of approximately 20 students in grades 11 and 12, the program now serves almost 168 students in grades 9-12. Curriculum includes 5 specially designed courses: Biology w/Medical Applications; Chemistry w/Medical Applications; Anatomy/Physiology, which is taught in the Anatomy labs at EVMS; Accelerated Health and Physical Education, and the new senior level, Bio Ethics course.



## HIGH SCHOOL SPECIALTY PROGRAMS

### Norview High School

#### The Leadership Center for the Sciences and Engineering

The Leadership Center for the Sciences and Engineering is a smaller learning community within Norview High School, which consists of high performing students who, for four years, are enrolled in rigorous honors, Advanced Placement, and Dual Enrollment College courses with considerable emphasis in math and science content. In addition, students receive four years of formal instruction and training in leadership development. It is the goal of this specialty program to graduate students who are prepared to enter college and the career world equipped with the knowledge and skills to be in leadership roles in their communities as well as in a global marketplace.

### Booker T. Washington High School

#### Academy of the Arts

The balance between artistic development and academic preparation is at the heart of the Academy of the Arts at Booker T. Washington High School. Students are exposed to the humanities and have the opportunity to select a course of study that will best meet their needs and interests. The Academy is organized into five strands: art, instrumental music, vocal music, dance, and theatre. Students will view each strand through the lens of four components: aesthetic perspectives, creative expression, culture and history, and analysis and criticism.

### Norfolk Technical Center

The mission of Norfolk Technical Center is to ensure that its students are prepared to move immediately into post-secondary education and/or the work force in the following careers:

- Business and Marketing
- Engineering and Technical
- Fine Arts Careers
- Health and Human Services

In these programs, which are operated like actual businesses, students learn both theory and practical skills necessary to be successful in the global marketplace.



## MIDDLE SCHOOL PROGRAMS

**Azalea Gardens Middle**

**Blair Middle**

**Lafayette-Winona Middle**

**Lake Taylor Middle**

**Northside Middle**

**Norview Middle**

**Ruffner Academy**

**Academy of International Studies at Rosemont**

All of Norfolk's middle schools offer a quality education designed to engage students in rigorous units of study to prepare them for high school. Students follow a block schedule, which allows for 90 minutes of mathematics and language arts instruction every day for 6th and 7th graders. In 8th grade, students follow a traditional A/B block schedule similar to the high schools. Pre-algebra students will have math daily for 90 minutes. All middle schools offer high school credit-bearing courses, which include Algebra I, Geometry, Earth Science or Biology, Spanish I, French I, Latin I and World Geography. Students may also elect to take courses in the arts such as Band, Chorus, Orchestra and Art. Middle schools also offer high school credit bearing courses in electives. Career and technical offerings are available to students, as well as a full program in health and physical education. Honors courses in mathematics, reading and English are offered to students in the 6th - 8th grades and honors courses in science, social science, English, reading and mathematics are available to 7th and 8th grades.

Finally, several middle schools have course offerings unique to their schools. The Pre-medical, Health, and Engineering Program at Blair Middle School, the Young Scholars Program and Model Magnet for Math & Science at Ruffner Academy, and The Academy of International Studies at Rosemont are district-wide programs that require applications and follow an established selection process.



## ELEMENTARY SCHOOLS

### Bay View Elementary School (K-5)

Bay View enjoys a long history of serving the families on the Northside area maintaining strong ties with the community and environmentally focused organizations such as Save the Bay. Bay View offers outstanding instructional programs in First in Math, Future Problem Solvers, and Word Masters that contribute to increased student achievement.

### Mary Calcott Elementary School (K-5)

Calcott offers a wide variety of programs, initiatives and recognitions that highlight excellence in instructional practices and student achievement. Calcott is the proud recipient of the 2010 Governor's Award for Educational Excellence.

### Camp Allen Elementary School (PreK-5)

Camp Allen provides students with opportunities to participate in several school-wide learning activities, such as Battle of the Books and 24 Math Challenge. The Academic Scholar Club assists males with achieving academic and behavioral goals.

### Campostella Elementary School (K-5)

Campostella Elementary has many programs, initiatives and recognitions. It was the first school in the Commonwealth to initiate the Science, Technology, Engineering and Mathematics Program (STEM).

### Chesterfield Academy School (K-5)

Chesterfield Academy offers unique learning experiences in the areas of Math, Science and Technology. Chesterfield Academy is a NASA Explorer school.

### Coleman Place Elementary School (K-5)

Coleman Place, in partnership with Southeastern Virginia Arts Association (SEVAA), under the direction of Mrs. Donna Smith and her "Stay Focused" program (in partnership with Canon Camera) reinforces reading and writing skills with the aid of the digital camera.



## ELEMENTARY SCHOOLS

### Crossroads Elementary School (PreK-6)

Crossroads PreK-8 school is slated to open in September 2012. It is a certified LEED school where students will use the building to learn about the environment. In September 2012, students through grade six will attend the school. A grade will be added each of the next two years. There will be approximately 660 elementary students and 225 middle school students by September 2014.

### Fairlawn Elementary School (K-5)

Fairlawn Elementary School, with one of only a few elementary Steel Drum Teams in the area, participated in several stellar performances before various audiences. The School is extremely proud of its Steel Drum Rhythm Project, Young Men's Ensemble, and our chapter of the National Elementary Honor Society.

### Ghent Elementary School (K-8)

Ghent is a K-8 School. Students chosen in the lottery for kindergarten are able to stay at the school through 8th grade. Ghent also received over \$1,000 from Norfolk Education Foundation for students to explore careers in science.

### Granby Elementary School (PreK-5)

Granby Elementary School has several programs of which the school is extremely proud. The Listening Ears Program is one where students read to the certified dogs that parents and members of the community bring in. Unique to Granby is the Autism Program. The goal of this program is to build the independence of the students. Granby also has one of the finest elementary music programs in the city.

### Ingleside Elementary School (PreK-5)

Ingleside Elementary School has achieved a 90 percent pass rate in the areas of English and Mathematics for the past 5 years. Ingleside offers the Even Start Program which teaches parenting skills to young parents and enables them to earn their GEDs (General Education Diploma) by overseeing their educational training and prepares them for Adult Basic Education (ABE) and (GED) final testing.



## ELEMENTARY SCHOOLS

### Jacox Elementary School (K-5)

Jacox continues to have supportive partners. This year, the Life Enrichment Center funded a new computer lab with 20 new Dell computers. The Better Parents Foundation recognizes students and parents who continue to meet the Virginia proficiency standards.

### Larchmont Elementary School (K-5)

Larchmont Elementary School is the recipient of the 2011 Governor's Award for Educational Excellence, the highest honor in the Governor's VIP Program and Norfolk's first Blue Summit School of Excellence. Larchmont Elementary School is also part of the Confucius Classroom and offers Chinese Language instruction. Beginning with the 2010-2011 school year, and for the next two years, Larchmont will automatically receive accreditation based on recent SOL test scores.

### Larrymore Elementary School (PreK-5)

Larrymore has been recognized formally by the Governor's VIP Excellence Award program for the last three years. The school maintains effective long-term partnerships with communities and families to provide students with quality assistance and instructional support.

### Lindenwood Elementary School (PreK-5)

Lindenwood prepares students to contribute to a technological society and a global economy. We help them communicate effectively through the mastery of problem solving, critical thinking, life management, and communication skills in a non-threatening, safe and supportive environment with Smartboards and computers in every classroom.

### Little Creek Elementary School (K-5)

Little Creek Elementary School is fully equipped with the finest technological upgrades in each classroom, and has a fully equipped Science Lab to keep up in this globally competitive society. In addition, teachers engage in Professional Learning Communities on a continual basis.



## ELEMENTARY SCHOOLS

### James Monroe Elementary School (PreK-5)

James Monroe Elementary School's goal is to meet the learning needs of all students, their families and community. Progress is monitored on a continuous basis to provide a laser-like focus of greater understanding as to how children learn, and to provide data needed for a continuous cycle of programmatic examination, development and change. The school's goal is to meet the needs of ALL students in an effective and timely manner.

### Norview Elementary School (K-5)

Norview Elementary School has established strong partnerships with their neighbors at Norview High School. Dodson Scholars and Leadership Students mentor and work with students on learning activities. The U.S.S. Ross and the U.S. Navy Brig support the Honor Student of the Month program. Norview Elementary is also the recipient of two Norfolk Education Foundation (NEF) Seeds for Success Grants: Call Me a Reader and Reading In the Middle.

### Ocean View Elementary School (K-5)

Ocean View Elementary School (PreK-5) features a Maritime Studies program with a focus on maritime and environmental learning projects. Working with the Chesapeake Bay Foundation and the Elizabeth River Project, Ocean View students participate in service learning activities centered on restoration of the Chesapeake Bay. Ocean View has earned recognition by the Elizabeth River Project as a River Star School every year since 2005. In addition, based on the continuous high academic achievement of Ocean View students, the school has been named a 2008 National No Child left Behind Blue Ribbon School and a Virginia Distinguished Title I School for the past three years.

### Oceanair Elementary School (PreK-5)

Oceanair Elementary, a NASA Explorer School, has a positive impact on student literacy. Dominion Virginia Power and Norfolk Environmental Storm Water, through partnerships, instill a sense of community in our students.



## ELEMENTARY SCHOOLS

### Poplar Halls Elementary School (K-5)

Poplar Halls Elementary continues to utilize research in the area of Brain-Based Learning to enhance our pedagogical skills. This assists us in compelling our students to strive toward academic progress. Our school has won the 2009 Governor's VIP Award for Educational Excellence, the 2010 Board of Education Competence to Education Award for having met all state and federal benchmarks for at least two consecutive years, and has been highlighted in the Sentara Healthcare Newsletter for taking strides to meet the needs of the whole child.

### Richard Bowling Elementary School (PreK-5)

Richard Bowling Elementary has ranked in the top 10 of the district's elementary schools in the state SOL Writing Assessment. Scholars thrive daily in an environment where teaching and learning are first. All stakeholders share a personal accountability and responsibility to help each scholar meet with academic success and develop skills that will enable them to become productive citizens.

### St. Helena Elementary School (K-5)

The majority of students who attend St. Helena live in the Berkley neighborhood and walk to school. The Cooperating Hampton Roads Organizations for Minorities in Engineering, Inc., (CHROME) Program works with students who have a high interest in science and math and literacy lessons for identified students. All students and teachers participate in the Community of Caring Program which is designed to promote positive citizenship.

### Sewells Point Elementary School (K-5)

Sewells Point Elementary School serves military families from Joint Forces Staff College and Ben Morrell Housing. Sewells Point has received the Board of Education's Competence to Excellence Award for the past three years.

### Sherwood Forest Elementary School (PreK-5)

Sherwood Forest has a state-of-the-art computer lab, as well as seven mobile Smartboards, which help prepare students for academic, social and emotional success. At Sherwood Forest, everybody is somebody! The school's open-door policy has proven to be the link to building a bridge between the school, the home and the community.



## ELEMENTARY SCHOOLS

### Suburban Park Elementary School (K-5)

Suburban Park's Student Mentorship Program, along with its growing partnerships with both Norfolk State and Old Dominion Universities, Suburban Park Civic League, Naval Submarine Support Center, United States Joint Forces Command (USJFCOM) and Tabernacle Church serves as the cornerstone in the success of the school's programs.

### Tanners Creek Elementary School (PreK-5)

Tanners Creek Elementary is a fully accredited Title I school. Learning with technology is evident throughout Tanners Creek School with Smartboards in all pre-kindergarten through fifth grade classrooms as well as art, music, and the media center. In addition to a computer lab, there are 3-4 computer work stations in each classroom.

### Tarrallton Elementary School (K-5)

Tarrallton Elementary received the 2010 Board of Education Competence to Excellence Award for having met all state and federal benchmarks for at least two consecutive years. The "Character Counts" program at Tarrallton is credited with motivating students to always do their homework, to have good attitudes, and to be responsible, hard-working and caring.

### Tidewater Park Elementary School (K-5)

Tidewater Park Elementary School has a variety of partners and community stakeholders such as BB&T, The Promise Neighborhood Coalition, Gethsemane Community Church, Calvary Revival Church, Norfolk State University, Agape Counseling & Therapeutic Services, YCAPP Counseling and Therapeutic Services, V-ABODE Services, William A. Hunton YMCA, Fresh Fruit and Vegetable Program, and support from the Norfolk Sheriff's Department. In addition, students and teachers participate in the Spanish Club, the Math club, and the Mentorship Program where each student has the benefit of having 3 mentors. Additional programs at Tidewater Park include School Nutrition Services, Project Hope (McKinney-Vento Act) for homeless children, and VPI- Virginia Preschool Initiative which allows four year old students who lack necessary academic components to start school.



## ELEMENTARY SCHOOLS

### W.H. Taylor Elementary School (PreK-5)

W. H. Taylor Elementary has a strong history as a nationally recognized Blue Ribbon School and PTA National School of Excellence. Taylor's success has come from the teamwork of dedicated families collaborating with highly trained educators to offer the best to students. The school constantly seeks opportunities to provide an excellent school experience for all families.

### Willard Model Elementary School (K-5)

Willard Model Elementary School is a current recipient of the 2010 Board of Education Competence to Excellence Award. Willard's students are challenged to think critically through questioning, feedback and goal setting. The school's goal is to provide a cutting-edge education in an environment that fosters self-directed learning for the 21st century.

### Willoughby Elementary School (PreK-5)

Willoughby Elementary received commendation in 2009 from the General Assembly of the Commonwealth of Virginia for achieving 100 percent pass rates in five accreditation benchmarks of the Virginia Standards of Learning. Willoughby also received the 2010 Competence to Excellence Award. The school serves its community of learners in a number of creative ways, including the Bunny Morning Character Education Program, the After-Breakfast Buddy Reading Club and the Whales of Honor Program.

### P.B. Young, Sr. Elementary School (K-5)

P.B. Young, Sr. uses research-based strategies, which increase student achievement. Activities are child centered and designed to accommodate individual learning styles so that all may experience success.



## EARLY CHILDHOOD CENTERS

### Berkley/ Campostella Early Childhood Education Center (PreK)

The center was developed to provide young children with the skills and experiences necessary to prepare them to be successful in school by extending and enriching the learning experiences provided by parents.

### Easton PreSchool (PreK)

Easton Preschool serves students ages 2 through 5 years of age. The Early Childhood Special Education (ECSE) Program provides home and school-based services to eligible students with an identified disability, which may include: Developmentally Delayed, Deaf/Hearing Impaired, Autistic, Emotionally Disturbed, Visually Impaired, etc.



## Norfolk Public Schools' Policy

### DB. ANNUAL BUDGET

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent shall prepare, with the approval of the school board, and submit to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar shall include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

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Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999; revised September 17, 2008.



## Code of Virginia, 1950

**A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.**

**15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

**15.2-2504. What budget to show.** Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and



## Code of Virginia, 1950 Continued

2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

**15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated.** A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being reappropriated.

**22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising therefrom, and any other funds that may be set apart for public school purposes.



## Code of Virginia, 1950 Continued

**22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

**22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

**22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.** A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the



## Code of Virginia, 1950 Continued

budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

**22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.



## Code of Virginia, 1950 Continued

**22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



## Reader's Guide to the Budget

The Educational Plan and Budget document summarizes the educational programs provided by Norfolk Public School Board to approximately 33,000 students.

### **Accounting for School Board Funds**

The accounts of the School Board are organized on the basis of funds and account groups, each of which are considered as a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (the Operating Fund), the Child Nutrition Services Fund and various Categorical Grant Funds. The School Board is also responsible for planning, developing and executing the Capital Improvement Program (CIP).

**Operating Fund** is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system.

**School Nutrition Services Fund** is a special revenue fund that supports cafeteria and food services operations and is separate from the basic Operating Fund.

**Categorical Grant Funds** are special revenue funds that track the revenue and expenditures of the state, federal and local categorical grants.

**Capital Improvement Program Fund** is the basic financing plan for capital needs.

### **Sources of Revenue**

Norfolk Public Schools receives operating revenue from three major sources – state (including State Sales Tax), the local governing body and the federal government.

**State Funds** consists of four basic types of direct aid funding for public education – Standards of Quality (SOQ), Incentive-based funding, Categorical funding and Lottery funded programs. SOQ payments are determined by multiplying per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership. They are shared by the state and the locality based upon a ratio called the Composite Index. The state also funds a number of programs that address specific needs of students and the school division via Incentive-based funding, Categorical funding and Lottery funded programs.



## Reader's Guide to the Budget - Continued

**Federal Funds** consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements.

**State Sales Tax**, also a component of state funds, is shown as a separate source or revenue. One and one-eighth percent of sales tax collected is returned by the state to the localities for public education and is based on the number of school-aged children residing in the locality. A census is conducted every three years by each locality to determine the number of school-aged children who resides within the locality.

**Local Funds** consists of the appropriation by the City of Norfolk to the School Board. The city is required to contribute a minimum level of funding called the required “local effort” which is determined by the Local Composite Index. The Composite Index, determined by the state, is an indicator of the locality’s ability to fund public education. The City of Norfolk provides an appropriation in excess of the required local effort.

**Miscellaneous Funds**, another source of revenue generated at the local level, consists of numerous miscellaneous revenues such as tuitions, fees, rental of school facilities, credit card reimbursements, interest, etc.

### **Expenditure Category Explanation**

Projected expenditures are grouped into the following categories.

**Salaries** provides for all payroll costs for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other allowances, stipends for attending and conducting workshops and other personnel service expenses.

**Fringe Benefits** provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance and unemployment, workers’ compensation expenses and tuition reimbursement expenses.

**Contract Services** provides for all external contractual services required by the School Board; i.e., printing, maintenance agreements, repair services, professional services and other contracted services. These services are usually on a fee basis or fixed time contract.



## Reader's Guide to the Budget - Continued

**Travel/Staff Development** provides for all staff travel, both within the city and outside of the city, for mileage reimbursement and attendance at conferences.

**Postage, Leases & Rentals** provides for leased office and other school facility space as well as non-capitalized equipment rentals.

**Utilities/Communications** provides for costs of electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

**Supplies** provide for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.

**Regional Tuition** provides of payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs and to Southeastern Cooperative Educational Programs (SECEP).

**Equipment** provides for expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.

**Transfer to Schools** provides for transfers to schools to support the Athletics programs.

### **Section Explanation**

**Introduction** section of the budget document includes information about the district – its organizational and management structure and the district's mission and how it is achieved.

**Executive Summary** section provides a summary overview of the Educational Plan and Budget for Fiscal Year 2012-2013.

**Revenue Sources** section presents an overview of revenue sources for the district's operating budget.



## Reader's Guide to the Budget - Continued

**Operating Expenditures** section presents an overview of expenditures by program and expenditure category for the district's operating budget. To give a better understanding of how division funds are spent, supplemental information is provided for each program as to how it connects to the division four target areas, its goals and changes for fiscal year 2012-2013.

**Grants and Other Funds** section provides an overview of all federal, state and local grants administered by the School Board. School Nutrition Services is included in this section.

**Supplemental Information** section provides historical, statistical, comparative and other supplemental information about the division.

**Appendix A** contains the same information as the Operating Expenditures section; however, it is by line item object code.

**Appendix B** contains the same information as the Grants and Other Funds section; however, the information is by line item object code.



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# Norfolk Public Schools

## ***Quality Teaching and Learning for All: All means ALL***

### **Mission**

Educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

### **Vision**

To provide a nationally recognized, globally competitive education for all Norfolk Public Schools students...and ALL means ALL!

### **Achievable Results (GOALS)**

- **Achievable Result #1:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.
- **Achievable Result #2:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by VDOE.
- **Achievable Result #3:** Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students through staff, family, and community engagement.



## Budget Development Overview

The development of the budget that funds all educational programs and related services that serve the 32,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Associate Superintendents, Principals, Executive Directors, Senior Directors, other administrators, teacher associations, elementary and secondary principal's associations, the budget department, the School Board, and the public.

As a prelude to developing the Proposed Budget, a public hearing was conducted to gather community input. The annual budget process begins in October, when Associate Superintendents and Directors are sent the results of the previous year, along with instructions and projections of funding levels for the next fiscal year. Associate Superintendents and departments enter their requests into the system with detail at this time. A review of each program is begun at this same time using the NPS Accountability system and Board defined budgetary goals developed in the fall of the year. In November and December, the Budget department meets with various Associate Superintendents and Directors to discuss requests and changes to budget.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the Strategic Leadership Team (SLT). As part of each year's budget process, each Associate Superintendent completes a cost-benefit review of programs/departments. This group then prioritizes requests and compiles additional information where needed. The overriding principle being that all resources will directly support teaching and learning in the classroom.

The SLT membership includes associate superintendents, executive directors, select senior directors, teacher and principal association members, citizens, and teacher of the year. Over the past several years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our accountability system (i.e., funds must support established goals and objectives). Program evaluation is a main component of our budget development process. Each year a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

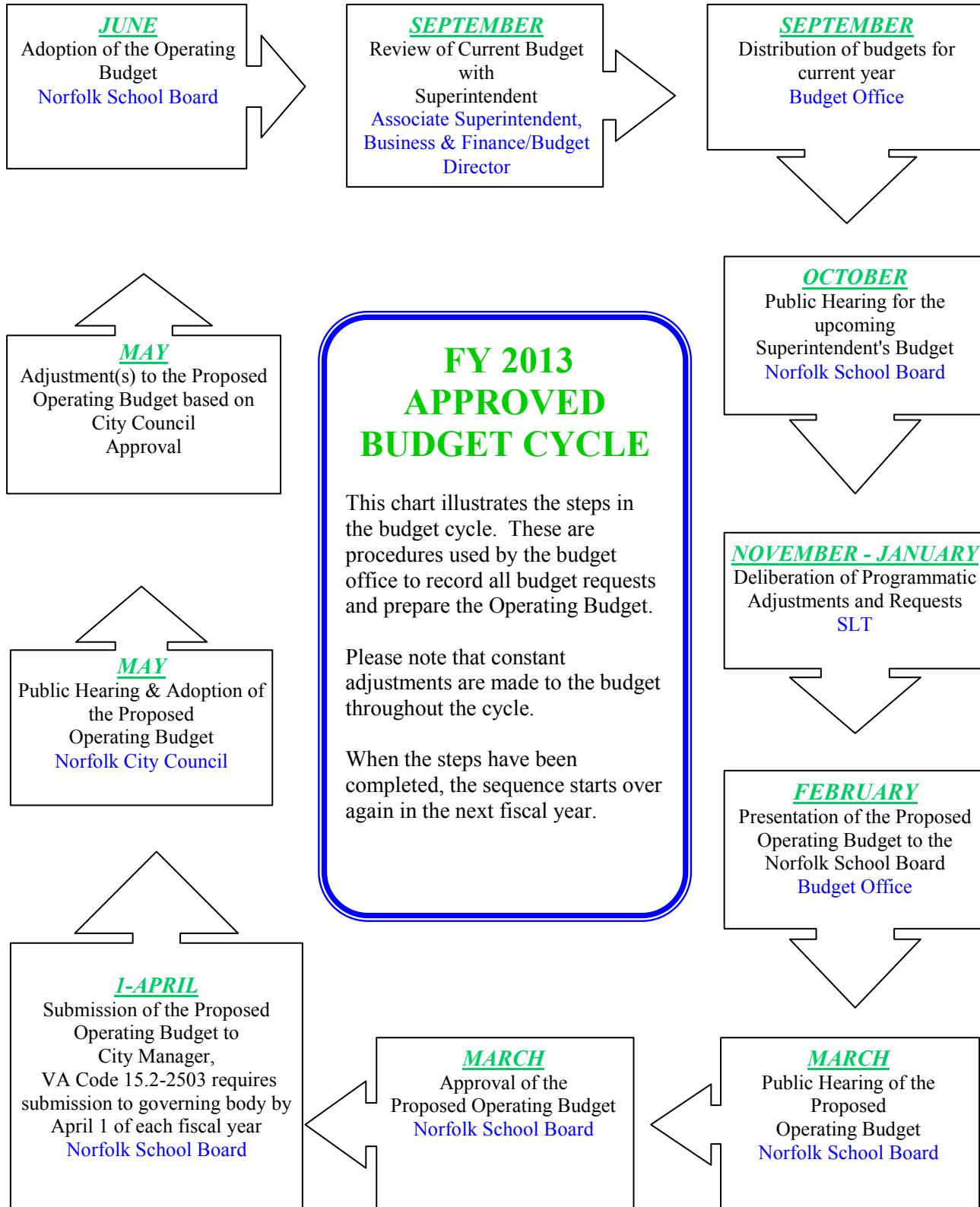
The School Board has taken an active role this year in developing the fiscal 2013 budget. A public hearings and a Town Hall meeting have been held to receive input from the public.

There are three phases in the budget development process: 1) *Superintendent's Proposed Budget* (Superintendent's recommendation presented to the School Board); 2) *School Board's Proposed Budget* (School Board's recommendation to the City Council); and 3) *School Board's Approved Budget* (School Board's approved budget based on funding authorization/appropriation by the City).



Each February, the Proposed Budget is presented to the School Board. In addition, Public Hearings and Town Hall meetings on the operating budget are held. In March, the School Board's Proposed Budget is approved and presented to the City of Norfolk on April 1<sup>st</sup>. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1<sup>st</sup>.

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office with the approval of the Associate Superintendent, Business & Finance.





## ***Fiscal Year 2013 Budget Development Calendar***

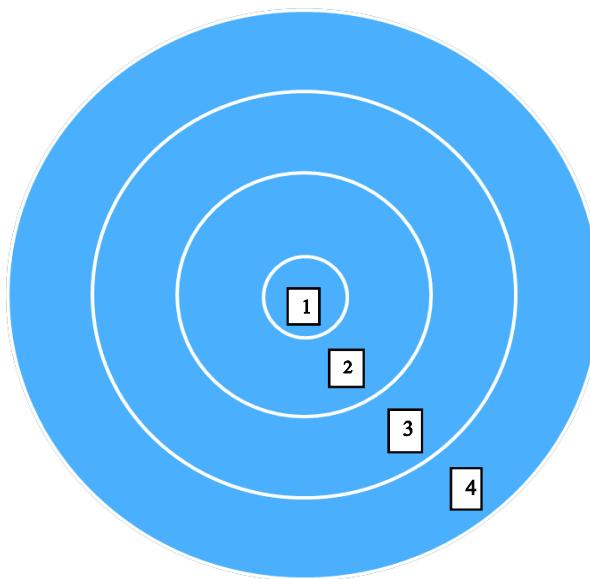
<b>October/November 2011</b>	<i>Identification of programs and various costs</i>
<b>7-Oct-11</b>	<i>Public Hearing to hear citizens input for the FY 2013 Budget</i>
<b>19-Dec-11</b>	<i>Governor's Budget Proposal for 2012-2014 Biennial Budget and Caboose Bill for 2011-2012</i>
<b>1-Feb-12</b>	<i>District Town Hall Meeting to hear citizens input for the FY 2013 Budget</i>
<b>15-Feb-12</b>	<i>Superintendent's Recommended Budget presented to School Board</i>
<b>6-Mar-12</b>	<i>Public Hearing of Proposed Operating Budget</i>
<b>21-Mar-12</b>	<i>Adoption of the Proposed Operating Budget by School Board</i>
<b>1-Apr-12</b>	<i>Submission of School Board's Proposed Operating Budget to Norfolk City Manager</i>
<b>April, 2012</b>	<i>City of Norfolk's Proposed Operating and CIP Budgets to City Council</i>
<b>May, 2012</b>	<i>Public Hearing on City of Norfolk's FY 2013 Proposed Operating and CIP Budgets</i>
<b>May, 2012</b>	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2013 Operating and CIP Budgets</i>
<b>June, 2012</b>	<i>Submission of Approved Operating Budget to School Board</i>



## Accountability

In 2000-01, NPS began an ambitious journey of developing a Comprehensive Accountability System (CAS). A stakeholder-driven Quality Improvement Council (now known as the Norfolk Public Schools Guiding Coalition) was charged with creating the accountability plan. The system was under development and dissemination for a year prior to full implementation during the 2001-02 academic year. The annual cycle begins with the review of past performance, moves to the development of school and department accountability plans, and ends with school, department, and the division performance reports that summarize progress made during the past year. The system is data-driven and research-based. The framework of CAS provides three vantage points from which to gauge progress toward meeting the School Board goals. These views are called “tiers”. Tier I includes expectations on the state and division level, examples include the *Standards of Learning-SOLs* (Virginia’s standardized tests), *Scholastic Aptitude Tests-SATs*, dropout rates; Tier II includes school/department-based indicators that support Tier I results. Tier III includes the narrative part of the accountability system that “tells the story behind the numbers.”

In 2010-2011, concentric circles were established to better indicate where a program/department falls in relation to directly or indirectly supporting instruction.



Tier 1: A federal, state and/or local requirement

Tier 2: Adds to the support of the federal, state and/or local requirements as defined in Tier 1 and directly supports the Achievable Results

Tier 3: Adds to the support of federal, state and/or local requirements as defined in Tier 1, supports the Achievable Results and may duplicate services

Tier 4: No federal, state and/or local requirement and would not diminish the progress toward meeting Achievable Results

The Division Performance Report Executive Summary is available at [www.npsk12.com](http://www.npsk12.com) and portions of the indicators are cited in this document in the **Introduction Section** and in part throughout this document.



## Budget Components – Funds

Norfolk Public School's total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, and State, Federal, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The Child Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes.

Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Details and comparison of several years by program and fund is available in **APPENDIX A** for the Operating Fund and **APPENDIX B** for Other Funds of this document.

## **All Sources of Revenue Fiscal 2012-2013 Recommended Budgets**

<b>Fund</b>	<b>Actual</b>	<b>Approved</b>	<b>Recommended</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>
Operating Fund	\$ 292,334,365	\$ 290,550,439	\$ 294,456,971
Child Nutrition Fund	15,243,448	15,259,500	16,534,500
Grant Funds*	33,246,433	45,312,873	34,887,282
Capital Improvement	3,000,000	3,000,000	3,000,000
<b>Total All Funds</b>	<b>\$ 343,824,246</b>	<b>\$ 354,122,812</b>	<b>\$ 348,878,753</b>

\*See Grants and Other funds section for details



## Fiscal Year 2012-2013 Superintendent's Budget Highlights

### Operating Budget Overview

The FY 2012-13 Operating Budget revenue is expected to be \$294,456,971, an increase of \$3.9 million over FY 2011-12 funding. This budget is based on the Governor's Introduced 2012-2014 Biennial Budget and K-12 Amendments. The Governor's Introduced Budget includes \$4.2 million in additional funding for the Virginia Retirement System due to increases in the proposed contribution rates and additional funding for Textbooks in the amount of \$1.0 million. Also included in this budget is a request to the City to re-appropriate \$3.0 million in carry forward funds from prior years. While, this budget includes a request to the City for level appropriation for fiscal 2013, it also includes a \$1.3 million appropriation for school nursing services that is provided by Norfolk's Public Health Department.

Expenses for fiscal 2013 have been decreased by a total budget gap of \$15.3 million. This includes the reductions in revenue and increases in expenses such as employer retirement contributions, health insurance and textbook purchases.

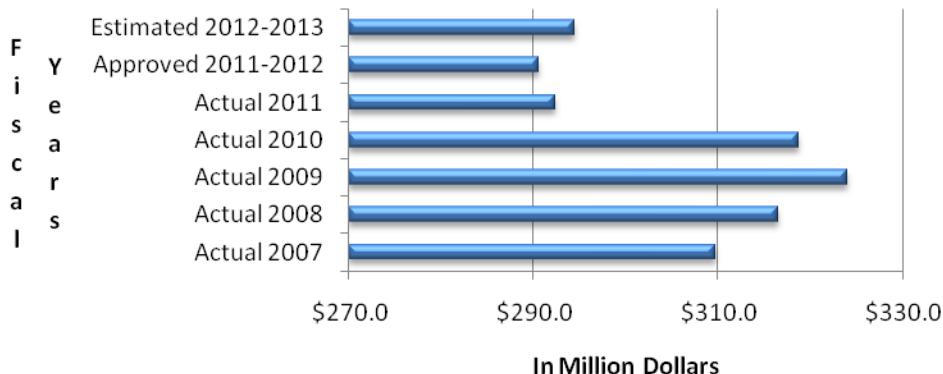
This budget request does not include a request from the City to fund the Other Post Employment Benefit Liability that both the schools and the city have jointly. Norfolk Public Schools has worked to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the city and Norfolk Public Schools and will be dealt with as a separate process from the budget request.

The Commonwealth of Virginia is still struggling with the economy as tax revenues are increasing slowly. The City of Norfolk is also struggling with reduced revenue again for fiscal 2013. The city and the state are working to cover existing obligations. This includes requesting that departments cut portions of current and planned expenses necessary to balance the budget.

As shown in the School Operating Budget Revenue History graph below, NPS' operating budget has been on a steady decline from \$324.0 million in fiscal year 2009 to \$294.5 million proposed for fiscal year 2013. The increase in fiscal year 2013 is due to a request for re-appropriation of unspent funds from prior years and an increase in appropriation due to an accounting change for the funding of school health services with a corresponding expenditure offset.



## School Operating Budget Revenue History



### Revenue Assumptions for Fiscal Year 2013: (Projected ADM 30,200 Students, K-12)

- Increase in State revenues as proposed by the Governor's Introduced 2012-2014 Biennial Budget and K-12 Amendments - \$3.8 million
- Carry Forward Funds from prior fiscal years - \$3.0 million
- City Appropriation for School Nursing Services - \$1.3 million
- Reduction in 2010 Federal Jobs Bill Funds - \$4.2 million



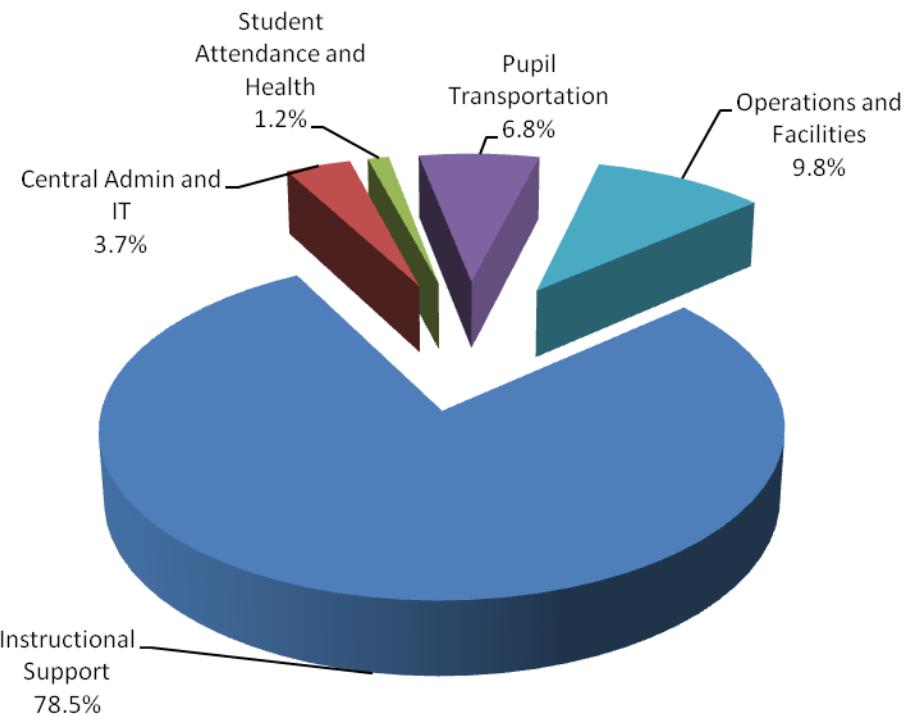
**Major Expenditure Assumptions for Fiscal Year 2013:**

- All existing programs and departments have been evaluated for efficiency, cost, and direct support of mission
- Standards of Quality (SOQ) funded positions were more closely aligned with state funding resulting in a total decrease of 135 positions, of which 11 are Central Office positions; the following positions are being eliminated:
  - Reduction of 53 teacher contract positions
  - Reduction of 55 teacher assistant positions
  - Reduction of 3 administrator positions
  - Reduction of 6 other professional positions
  - Reduction of 5 clerical positions
  - Reduction of 4 trades positions
  - Reduction of 3 bus driver positions
  - Reduction of 6 custodial
- No pay increases for any employee groups
- Virginia Retirement System (VRS) rates:
  - Professional from 11.33% to 16.66%; a 47.04% increase
  - Non-professional from 12.53% to 15.23%; a 21.54% increase
- Other VRS rates changes are:
  - Group Life Insurance from 0.28% to 1.19%; a 650% increase
  - Retiree Health Care Credit from 0.60% to 1.11%, a 85% increase
- Health insurance is estimated to increase by 6% and not be passed on to the employees
- Includes tuition reimbursement benefit of 3 credit hours annually
- Teacher Shopping card reduced by one-half to \$50 per teacher

**Staffing Overview:**

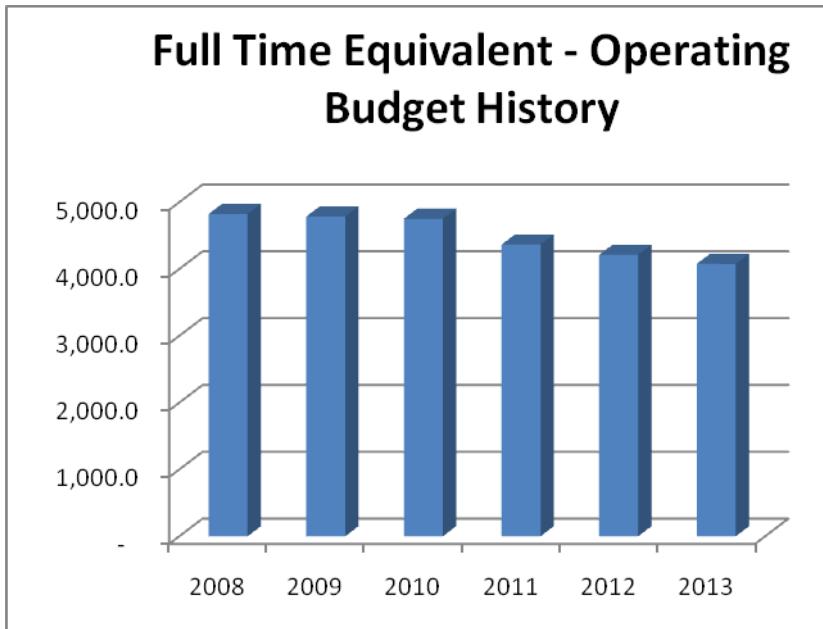
The Fiscal Year 2012-2013 Operating Budget includes a staffing compliment of 4,706.55 full time equivalent positions to carry out the mission of education the children of the City of Norfolk. The majority of these positions are in Instructional Support, 78.5%.

**Full Time Equivalent (FTE) Percentages  
FY 2013**





Norfolk Public Schools has reduced full-time equivalent staff by 548 positions over the past two years with a recommendation to reduce an addition 135 positions in fiscal year 2013. As much as possible, NPS will strive to accomplish this through vacancies and attrition.





The following two charts show the breakdown of Norfolk Public Schools employees by major classifications (Object Codes) and major programs.

### Summary of FTEs by Object - Operating Budget

<b>Object</b>	<b>DESCRIPTION</b>	<b>Approved</b>	<b>Approved</b>	<b>Recommended</b>
		<b>2011</b>	<b>2012</b>	<b>2013</b>
111000/111300	Administrators	57.25	56.25	54.25
111200	Superintendent	1.00	1.00	1.00
112000	Teachers (contract)	2,640.68	2,554.60	2,501.60
112600	Principals	51.00	50.00	50.00
112700	Assistant Principals	50.00	53.00	52.00
113000	Other Professionals	96.00	98.00	94.00
113100	Nurse	1.00	-	-
113200	Psychologist	21.00	25.00	23.00
114000	Paraprofessionals	58.00	57.00	57.00
114200	Security Officers	47.00	47.00	47.00
115000	Clerical	245.70	228.70	223.70
115100	Teacher Assistants	480.00	432.50	377.50
116000	Trades Persons	95.00	93.00	89.00
117000	Bus and Truck Drivers	252.00	251.50	248.50
118000	Laborers	-	-	-
119000	Custodians and Service Persons	270.00	264.00	258.00
<b>Total FTEs</b>		<b>4,365.63</b>	<b>4,211.55</b>	<b>4,076.55</b>
Increase (decrease) over previous year		(386.57)	(154.08)	(135.00)

Note: The Approved 2012 column reflects adjustments made to FTE positions during this fiscal year.



## Summary of FTEs by Program - Operating Budget

Prog Description	Approved		Recommended
	2011	2012	2013
<b>Instructional Services</b>			
110 Classroom Instruction	1,835.60	1,775.60	1,728.60
121 Guidance Services	141.00	132.00	132.00
122 Visiting Teachers and School Social Workers	21.00	23.00	23.00
131 Instructional Support Services	47.25	42.25	41.25
132 Media Services	102.00	81.50	81.50
141 Office of the Principal	233.00	214.00	213.00
171 Alternative Education	23.00	19.00	19.00
200 Special Education	639.08	639.00	602.00
300 Career and Technical Education	128.70	104.70	104.70
400 Gifted and Talented Program	40.00	35.00	30.00
500 Athletics and Virginia High School League Activities	6.00	6.00	6.00
510 Other Extra-Curricular Programs	-	-	-
600 Summer School Program	-	-	-
700 Adult Education Program	4.00	4.00	4.00
800 Non-Regular Day School Program	239.00	239.00	216.00
<b>Total Instructional Services FTEs</b>	<b>3,459.63</b>	<b>3,315.05</b>	<b>3,201.05</b>
<b>Support Activities and Facilities</b>			
D21 Central Administration	96.00	95.00	90.00
D22 Student Attendance and Health Services	48.00	51.00	49.00
D30 Pupil Transportation	284.00	281.00	278.00
D40 Operations and Maintenance	415.00	408.50	397.50
D53 Community Services	-	-	-
D66 Facility Improvements	-	-	-
D80 Informational Technology	63.00	61.00	61.00
<b>Total Support Activities and Facilities FTEs</b>	<b>906.00</b>	<b>896.50</b>	<b>875.50</b>
<b>Total FTEs by Program - Operating Budget</b>	<b>4,365.63</b>	<b>4,211.55</b>	<b>4,076.55</b>
Increase (decrease) over previous year	(386.57)	(154.08)	(135.00)

Note: The Approved 2012 column reflects adjustments made to FTE positions during this fiscal year.

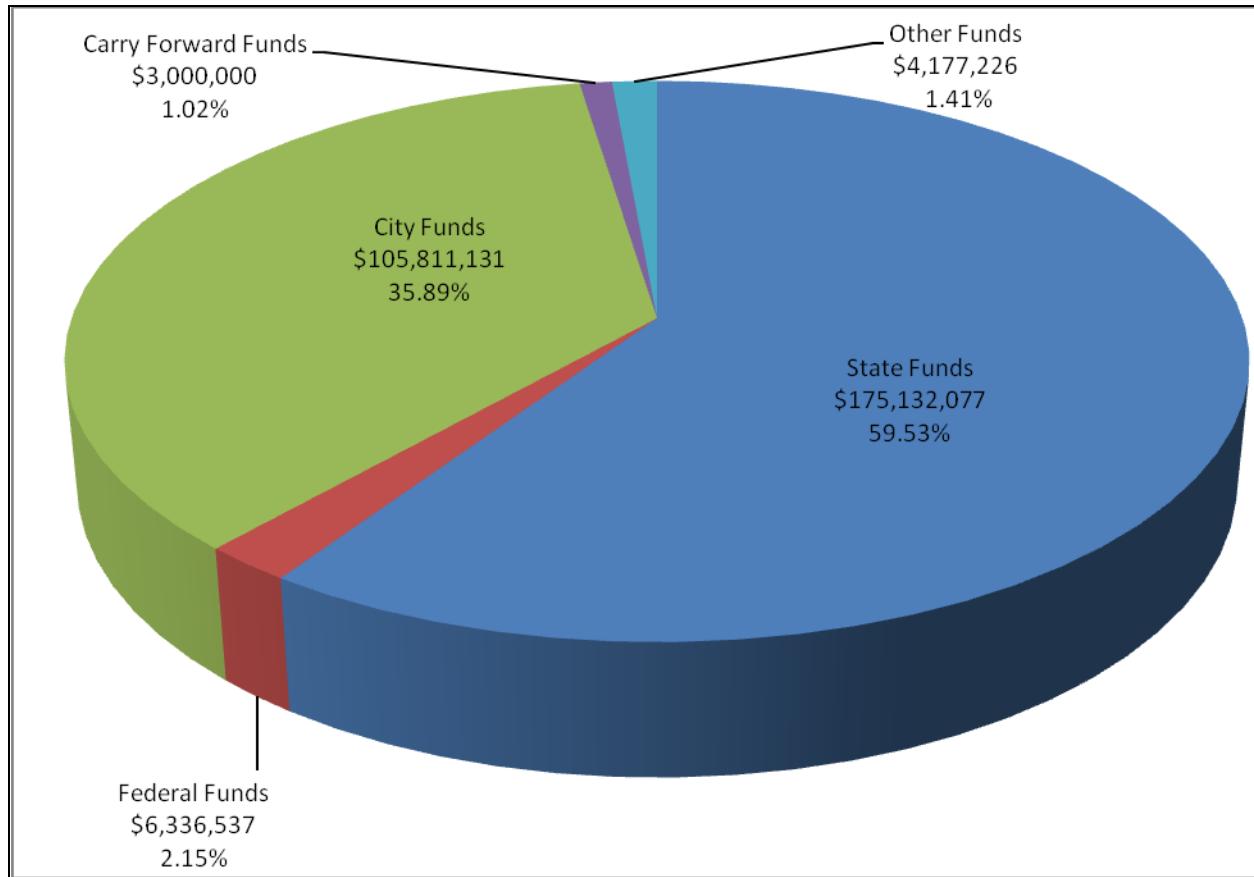


## Revenues

### Overview of Funding:

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the City, with an additional small percentage from the federal government and other local sources.

### Sources of Operating Fund Revenue



Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. Included in fiscal year



2013 budget are carry forward funds from prior years that must be re-appropriated for use in fiscal year 2013. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

### **State Funds Overview**

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality education for public elementary and secondary level. The [Constitution of Virginia](#) also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a “composite index.” The composite index, also referred to as “estimated required local match”, is the state’s measure of the local ability to pay for education. In Norfolk, the composite index or estimated required local match for the FY 2012-13 budget year is 31.02%, up from 30.04% in 2010-12. This means that for every dollar of support called for by the SOQ, the City of Norfolk is required to locally match (provide appropriation to the school board) of an estimated 31 cents and the state about 69 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ. The estimated required local match is included in the City Appropriation line of the revenue section of this document.

The Fiscal Year 2013 budget numbers are based on the Governor’s Introduced 2012-2014 Biennial Budget and K-12 Amendments.

State funds, which account for approximately \$175.1 million, are made up of:

- Standards of Quality (SOQ) funds (approximately \$116.6 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (approximately \$27.6 million)
- State Sales Taxes (approximately \$30.6 million)
- Other State Funds (approximately \$0.3 million)

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 30,200 for fiscal 2013
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2013 is 31.02%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 31 cents in what is called “local share.” (The city exceeds this minimum requirement.)



## Revenues - Continued

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. This budget is based on an ADM of 30,200 students Kindergarten through twelfth grade.

State sales tax revenues represent 1½% (another ½% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

### State Revenue by Category

Revenue Source	Actual 2011	Approved 2012	Estimated 2013	% Over (Under) 2012	
	Difference				
<b>Commonwealth of Virginia:</b>					
Standards of Quality Funds	\$ 110,401,007	\$ 112,825,669	\$ 116,611,237	\$ 3,785,568	3.4%
State Sales Taxes	28,780,241	28,926,427	30,580,748	1,654,321	5.7%
State Lottery Profits	24,346,592	25,153,347	27,653,086	2,499,739	9.9%
Other State Funds	8,669,277	4,420,102	287,006	(4,133,096)	-93.5%
Sub-total	<b>\$ 172,197,117</b>	<b>\$ 171,325,545</b>	<b>\$ 175,132,077</b>	<b>\$ 3,806,532</b>	2.2%

### Federal Funds

The federal impact aid budget (FIA) reflects a funding of \$5.0 million for fiscal 2013. Current budget figures have incorporated the best estimate for Federal Impact Aid (FIA) revenue. Medicaid reimbursements are also included to reflect estimated total federal revenue. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development.



## City Appropriations

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 35.89% of the fiscal year 2013 budget. In addition to the regular appropriation, the City will appropriate \$1.3 million for school nursing services to be paid to the Norfolk Public Health Department (a change in accounting method).

## Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. Due to significant staff reductions, NPS set aside funds in a 2010 year-end encumbrance to cover the cost of unemployment. Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, we are requesting the City to re-appropriate \$1.0 million from the 2010 year-end encumbrance to fiscal year 2013.

Re-appropriation and Carry Forward Authority language was included in the 2011 General Assembly Session and extended carry forward authority to FY 2012 into FY 2013. NPS will institute a hiring and spending freeze to save funds in the 2012 fiscal year to carry forward to fiscal year 2013 to assist with its funding challenge. We are requesting the City to re-appropriate \$2.0 million in 2012 fiscal year state funds to carry forward into fiscal year 2013.

## Miscellaneous Revenue

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis as an average of \$4.1 million annually.

The following is a summary of non-state revenues:

	Actual 2011	Approved 2012	Estimated 2013	Difference	% Over (Under) 2012
Norfolk Support	\$ 104,511,131	\$ 104,511,131	\$ 105,811,131	\$ 1,300,000	1.2%
Federal	12,867,316	10,536,537	6,336,537	(4,200,000)	-39.9%
Re-Appropriated Carry Forward Funds	-	-	3,000,000	3,000,000	100.0%
Other Local Sources	2,758,801	4,177,226	4,177,226	-	0.0%
<b>Total Non-State Revenues</b>	<b>\$ 120,137,248</b>	<b>\$ 119,224,894</b>	<b>\$ 119,324,894</b>	<b>\$ 100,000</b>	<b>0.1%</b>



### Other Federal, State, & Other Grants

In addition to the operating budget, which represents the “nuts and bolts” of the system, the district receives significant (approximately \$35.0 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

The challenges and current initiatives, in regard to these funds, are to ensure that programs are integrated and aligned with the overall mission, goals and objectives of the district as a whole.

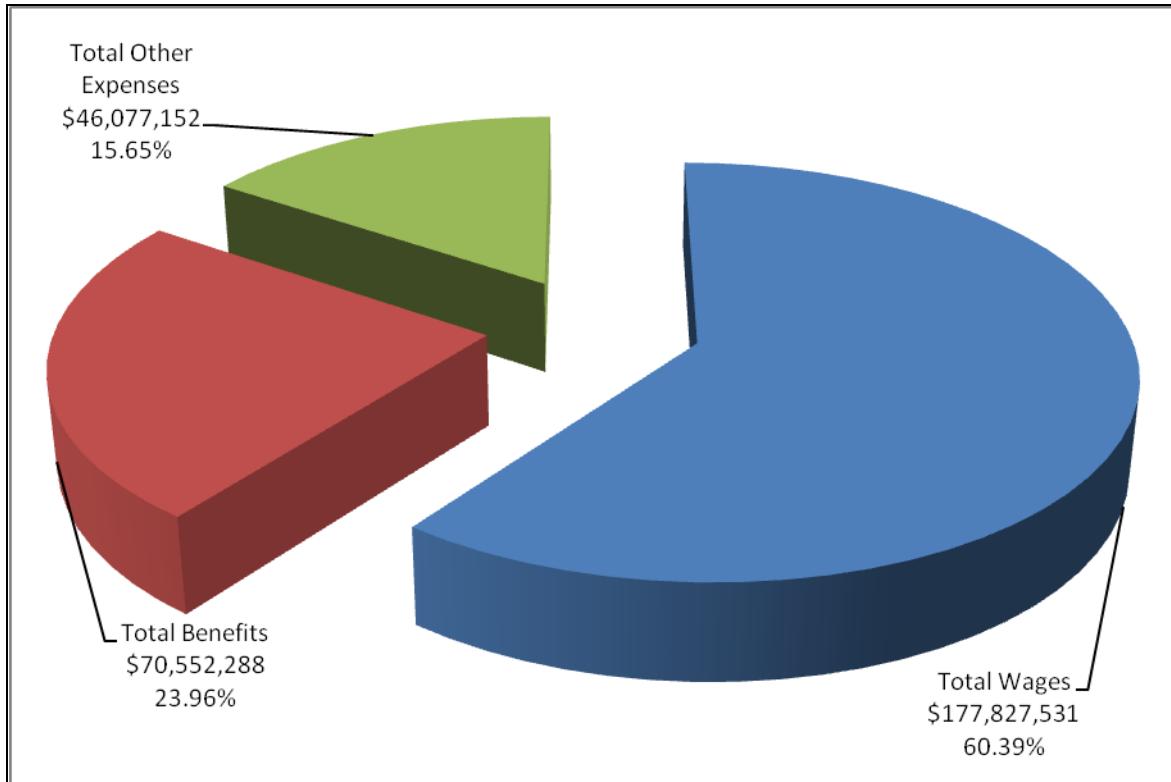


## EXPENDITURES

### Expenditures Overview

The largest single component of our budget is staffing, which represents 84.35% (wages and fringe benefits) as the chart indicates.

**Fiscal 2013 Expenditures by Group**

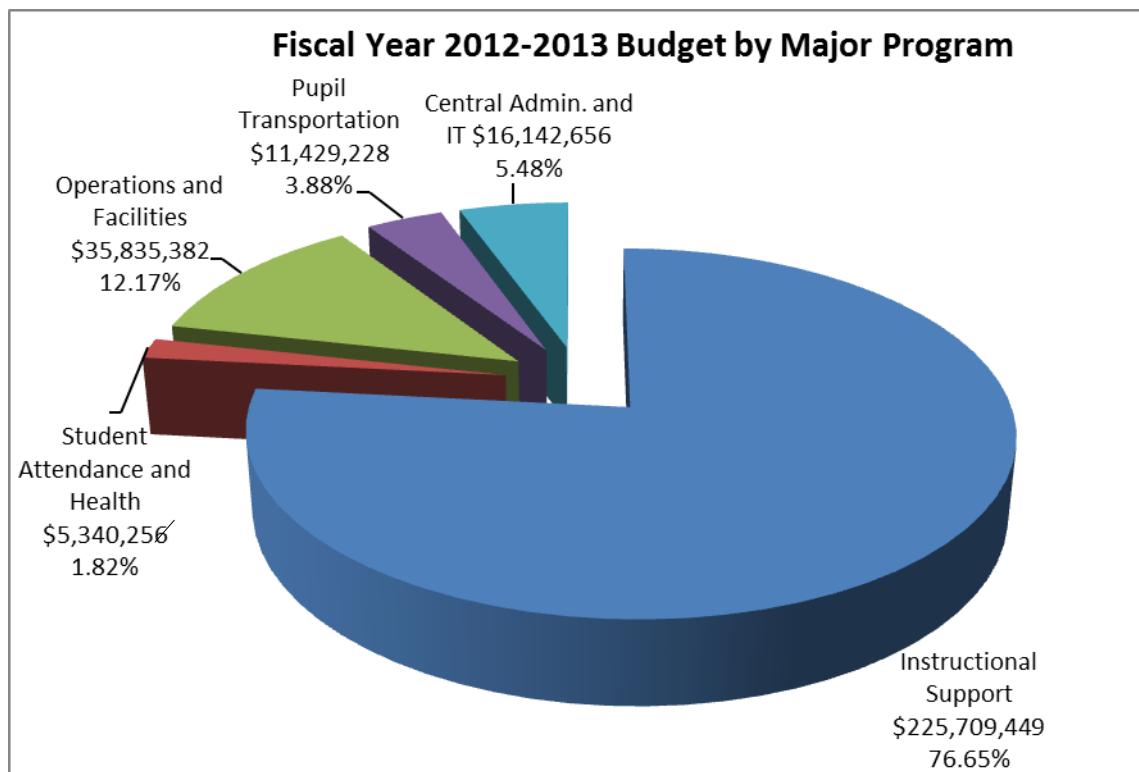




## Programs Supported

The budget supports major areas of programming as defined by the state:

- |   |        |
|---|--------|
| • Instruction and Instructional Support             | 76.65% |
| • Student Attendance and Health Services            | 1.82%  |
| • Operations and Facilities                         | 12.17% |
| • Pupil Transportation                              | 3.88%  |
| • Central Administration and Information Technology | 5.48%  |





## Operating Budget - Program Detail

<b>DESCRIPTION</b>	<b>Positions Approved</b>	<b>Positions Proposed</b>	<b>Actual</b>	<b>Approved</b>	<b>Recommended</b>	<b>% of Budget</b>
	<b>2012</b>	<b>2013</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
<b>Instructional Services</b>						
110 Classroom Instruction	1,775.60	1,728.60	\$ 115,430,986	\$ 114,725,317	\$ 116,511,588	39.57%
121 Guidance Services	132.00	132.00	8,956,272	8,735,074	8,970,496	3.05%
122 School Social Workers	23.00	23.00	1,562,040	1,518,160	1,779,645	0.60%
131 Instructional Support Services	42.25	41.25	5,641,823	5,776,648	5,588,621	1.90%
132 Media Services	81.50	81.50	6,250,396	5,764,991	5,984,824	2.03%
141 Office of the Principal	214.00	213.00	16,088,845	15,754,126	16,381,865	5.56%
170 Alternative Education	19.00	19.00	1,193,971	1,420,025	1,448,126	0.49%
200 Special Education	639.00	602.00	42,315,095	43,003,242	42,706,302	14.50%
300 Career and Technical Education	104.70	104.70	8,179,106	7,769,736	7,748,915	2.63%
400 Gifted and Talented Program	35.00	30.00	2,818,304	2,807,930	2,593,346	0.88%
500 Athletics and Virginia High School League	6.00	6.00	1,760,086	1,798,243	1,805,346	0.61%
510 Other Extra-Curricular Programs	-	-	1,127,642	1,380,782	1,244,915	0.42%
600 Summer School Program	-	-	1,114,307	1,293,191	1,310,065	0.44%
700 Adult Education Program	4.00	4.00	588,241	674,417	699,810	0.24%
800 Non-Regular Day School Program	239.00	216.00	11,125,168	11,006,024	10,935,586	3.71%
<b>Total Instructional Services</b>	<b>3,315.05</b>	<b>3,201.05</b>	<b>\$ 224,152,280</b>	<b>\$ 223,427,908</b>	<b>\$ 225,709,449</b>	<b>76.65%</b>
<b>Support Activities and Facilities</b>						
D21 Central Administration	95.00	90.00	\$ 8,793,728	\$ 9,387,282	\$ 9,450,153	3.21%
D22 Student Attendance and Health Services	51.00	49.00	3,591,762	3,784,920	5,340,256	1.81%
D30 Pupil Transportation	281.00	278.00	10,779,295	11,603,631	11,429,228	3.88%
D40 Operations and Maintenance	408.50	397.50	35,188,292	33,875,767	34,190,517	11.61%
D51 Child Nutrition Services (Jobs Bill)	0.00	0.00	112,494	-	-	0.00%
D53 Community Services (Jobs Bill)	0.00	0.00	7,751	-	-	0.00%
D66 Facility Improvements	0.00	0.00	1,612,951	1,644,865	1,644,865	0.56%
D80 Informational Technology	61.00	61.00	7,308,652	6,857,086	6,692,503	2.27%
<b>Total Support Activities and Facilities</b>	<b>896.50</b>	<b>875.50</b>	<b>\$ 67,394,924</b>	<b>\$ 67,153,551</b>	<b>\$ 68,747,522</b>	<b>23.35%</b>
<b>Total Operating Budget</b>	<b>4,211.55</b>	<b>4,076.55</b>	<b>\$ 291,547,205</b>	<b>\$ 290,581,459</b>	<b>\$ 294,456,971</b>	<b>100.00%</b>

See **APPENDIX A** for more detailed information by program and multi-year comparison.



## Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Actual	Approved	Recommended	% Increase/ Decrease over 2012
		2012	2013	2011	2012	2013	
<b>Wages and Employee Benefits</b>							
111000	Administrators	52.25	50.25	\$ 4,571,436	\$ 4,265,081	\$ 4,093,829	-4.0%
111100	Board Members		-	22,769	23,000	23,000	0.0%
111200	Superintendent	1.00	1.00	189,933	200,000	200,000	0.0%
111300	Associate Superintendent	4.00	4.00	493,109	478,079	478,079	0.0%
112000	Teachers (Contract)	2,554.60	2,501.60	124,230,245	120,450,139	115,936,485	-3.7%
112100	Teachers (Hourly/Extra Pay)			2,892,366	3,085,959	2,805,190	-9.1%
112600	Principals	50.00	50.00	4,519,386	4,411,636	4,397,234	-0.3%
112700	Assistant Principals	53.00	52.00	3,492,526	3,576,622	3,466,274	-3.1%
113000	Other Professionals	98.00	94.00	5,673,707	5,607,824	5,508,587	-1.8%
113100	Nurse	-	-	58,132	-	-	0.0%
113200	Psychologist	25.00	23.00	1,341,243	1,288,205	1,362,308	5.8%
113600	Other Professionals (Hourly)	-	-	53,979	40,000	-	-100.0%
114000	Paraprofessionals	57.00	57.00	2,414,044	2,390,232	2,344,328	-1.9%
114100	Paraprofessionals (Part-time)			181,848	261,287	330,408	26.5%
114200	Security Officers	47.00	47.00	1,073,451	1,060,379	1,063,456	0.3%
114300	Security Officers (Part-time)			96,860	159,291	138,878	-12.8%
115000	Clerical	228.70	223.70	7,828,153	7,284,254	7,162,223	-1.7%
115100	Teacher Assistants	432.50	377.50	8,441,242	7,409,015	6,529,043	-11.9%
115200	Teacher Assistants (Part-time)			191,931	484,888	363,264	-25.1%
115600	Clerical (Hourly)			393,545	427,090	410,964	-3.8%
115800	Staff Overtime			1,884	100,000	116,110	16.1%
116000	Trades Persons	93.00	89.00	4,161,544	4,131,351	3,959,327	-4.2%
116100	Trades Persons (Part-time)			141,638	119,880	115,032	-4.0%
117000	Bus and Truck Drivers	251.50	248.50	3,111,641	3,120,967	3,038,097	-2.7%
117100	Bus and Truck Drivers (Part-time)			1,489,225	1,558,466	1,382,199	-11.3%
118100	Laborers (Part-time)			-	-	-	100.0%
119000	Custodians and Service Persons	264.00	258.00	6,843,703	6,842,915	6,744,880	-1.4%
119100	Custodians and Service Persons (Part-time)			686,538	395,653	393,658	-0.5%
119200	Bus Attendants (Part-time)			616,528	643,365	610,000	-5.2%
119400	Child Nutrition Staff (Jobs Bill)			104,500	-	-	0.0%
152000	Substitute Teachers (Daily)			1,303,457	1,387,457	1,171,987	-15.5%
152100	Substitute Teachers (Long-term)			1,231,744	1,665,083	1,565,083	-6.0%
162100	Stipends			2,019,844	2,170,307	2,117,608	-2.4%
<b>Total Wages</b>		4,211.55	4,076.55	\$ 189,872,150	\$ 185,038,425	\$ 177,827,531	-3.9%
<b>Employee Benefits (Health, FICA, VRS, Life)</b>							
210000	Social Security and Medicare			\$ 14,071,472	\$ 14,512,561	\$ 13,603,806	-6.3%
221000	Virginia Retirement System			17,065,941	20,915,333	29,172,202	39.5%
230000	Medical Insurance			21,546,148	21,565,867	23,047,658	6.9%
240000	Group Life Insurance			467,649	482,887	1,978,753	309.8%
260000/270000	Workers Compensation/Unemployment			1,306,225	2,731,774	2,056,292	-24.7%
285000	Sick Leave Benefits			440,603	401,621	401,622	0.0%
290000	Tuition Assistance			-	291,955	291,955	0.0%
<b>Total Employee Benefits</b>				54,898,037	60,901,998	70,552,288	15.8%
<b>Total Wages and Employee Benefits</b>				\$ 244,770,187	\$ 245,940,423	\$ 248,379,819	1.0%

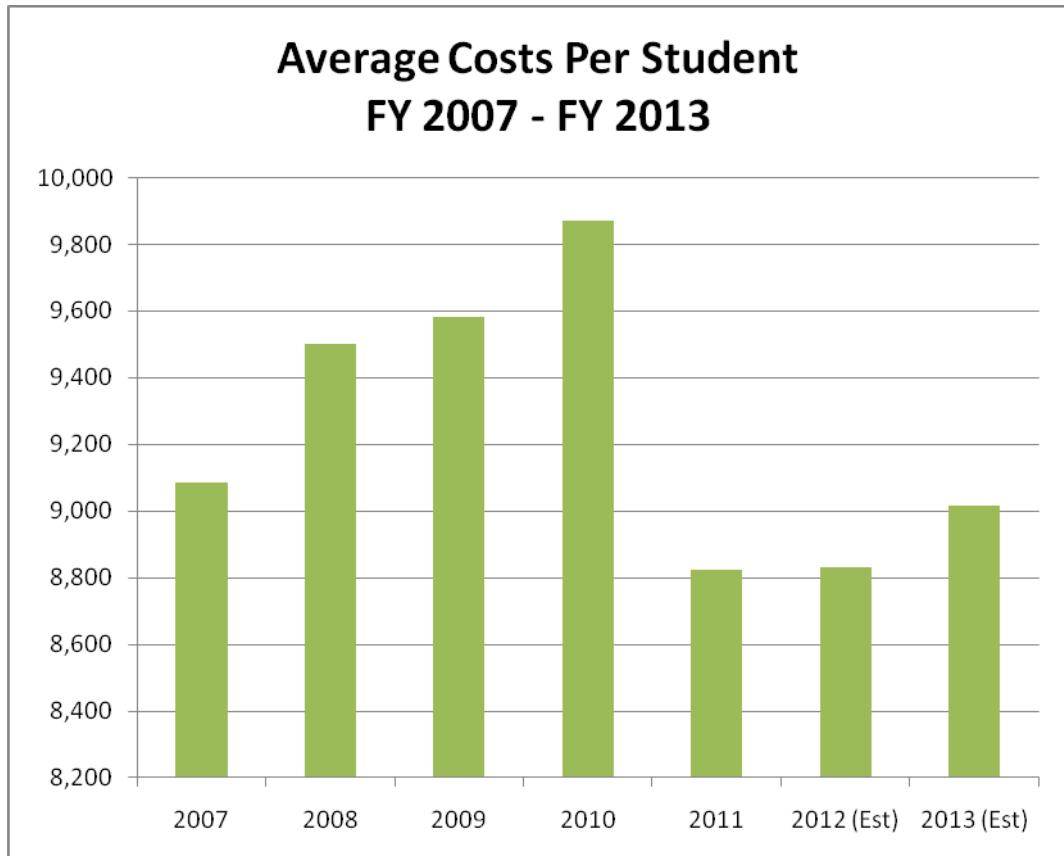


## Operating Budget - Object Detail

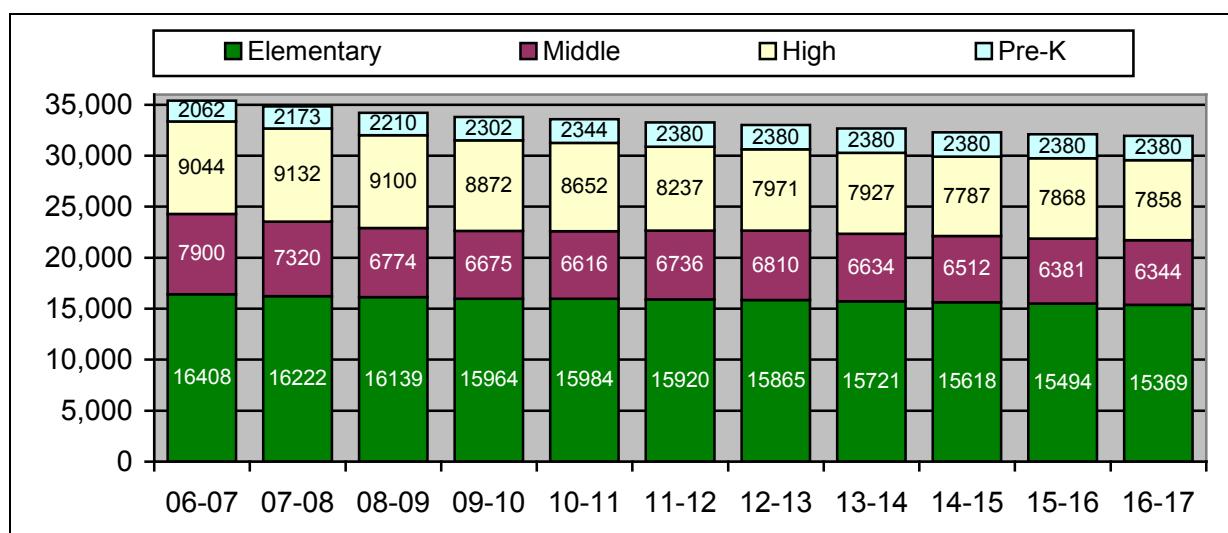
OBJECT	DESCRIPTION	Positions	Positions	Actual	Approved	Recommended	% Increase/ Decrease over 2012	
		2012	2013	2011	2012	2013		
<b>Other Expenditures</b>								
<b>(Include Utilities and Communications)</b>								
300000	Purchased/Contracted Services	\$ 11,500,749	\$ 9,239,562	\$ 10,362,059		12.1%		
311710	Equip Maint Contracts - Copier Clicks	-	-	70,000		100.0%		
511000	Electricity	4,779,349	6,000,000	6,000,000		0.0%		
512000	Natural Gas and Fuel Oil	2,031,096	2,247,942	2,247,942		0.0%		
513000	Water, Sanitation, and Trash Disposal	1,129,489	800,000	800,000		0.0%		
525000	Communications - Postage/Courier	203,496	239,866	240,726		0.4%		
526000	Communications - Telephone	428,154	765,905	754,542		-1.5%		
527000	Cell Phones	236,794	289,075	292,549		1.2%		
530000	Insurance	1,608,872	1,593,914	1,678,000		5.3%		
540000	Leases and Rentals	317,598	484,225	481,760		-0.5%		
550000	Administrative Travel	22,239	3,650	3,650		0.0%		
550100	Local Travel	91,766	170,467	170,967		0.3%		
551000	Out-of-town Travel Meals	127,073	180,389	138,641		-23.1%		
552000	Out-of-town Travel Transportation	55,847	96,027	86,000		-10.4%		
553000	Out-of-town Travel Registration	70,064	102,416	81,801		-20.1%		
555000	Staff Development	193,578	272,879	273,896		0.4%		
560000	Norfolk Interagency Consortium	300,000	300,000	300,000		0.0%		
580000	Organizational Memberships	147,938	144,054	187,354		30.1%		
585000	Student travel and Field Trips	91,379	140,514	133,926		-4.7%		
600000	Supplies - General	2,743,968	2,391,471	2,107,863		-11.9%		
600500	Custodial Supplies	673	42,164	33,431		-20.7%		
600700	Repair and Maintenance Materials	1,808,159	461,000	91,067		-80.2%		
600800	Vehicle Fuel	1,340,124	1,644,748	1,621,884		-1.4%		
600900	Vehicle Parts	620,459	629,166	622,042		-1.1%		
602000	Textbooks: Existing Adoption	293,957	666,645	705,645		5.9%		
602500	Textbooks: New Adoption	213,470	568,366	2,043,201		259.5%		
603000	Instructional Supplies	2,480,630	3,132,267	3,078,044		-1.7%		
604000	Technology Software/On-Line Content	-	-	109,875		100.0%		
605000	Technology Equipment - NonCapitalized	-	-	2,000		100.0%		
700000	Regional Education Programs	7,036,719	7,689,742	7,430,533		-3.4%		
810000	Equipment Replacements	2,516,323	1,715,540	1,601,631		-6.6%		
810500	Furniture Replacement	255,197	11,500	9,500		-17.4%		
811500	Vehicle Replacement	90,133	-	-		0.0%		
820000	Equipment additions	1,962,419	687,187	418,288		-39.1%		
821500	Vehicle Additions	-	-	-		0.0%		
820500	New Furniture	28,737	4,500	3,500		-22.2%		
830500	Building Acquisition and Improvements	1,562,458	1,300,000	1,300,000		0.0%		
910000	Debt Service: Principal Payments	156,900	156,900	156,900		0.0%		
920000	Debt Service: Interest Payments	40,937	87,965	87,965		0.0%		
901000	Fund transfers: Out	290,275	349,970	349,970		0.0%		
Other Post Employment Benefits Trust Fund								
<b>Total Other Expenditures</b>		\$ 46,777,017	\$ 44,610,016	\$ 46,077,152		3.3%		
<b>Total Operating Budget</b>		4,211.55	4,076.55	\$ 291,547,204	\$ 290,550,439	\$ 294,456,971	1.3%	



### Per Pupil Expenditures



### Student Enrollment Projections through Fiscal 2017





### **Acknowledgments:**

Special thanks to the Budget department, Department of Strategic Evaluation, Assessment and Support and to the Communications Department for their hard work and dedication on compiling data need for the budget book.

### **Requests for Information**

This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Mr. John Maniscalco, Associate Superintendent, Business & Finance at (757) 628-3482 or Mrs. Rhonda R. Ingram, CPA Senior Director of Budget, at (757) 628-3456.



## Revenue

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local government according to the composite index. In Norfolk, the composite index for fiscal years 2012-2014 is 31.02%. This means for every dollar of support called for by the SOQ, the City of Norfolk is required to pay about 31 cents under the state's formula. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ.

The 2012-2014 Biennial Budget as Introduced by Governor McDonnell on December 19, 2011 includes increases in state funding for technical updates to the Standards of Quality, incentive, categorical, supplemental education, and Lottery-funded accounts as part of the biennial re-benchmarking process. In addition to the technical updates and new composite index, key recommendations in Governor McDonnell's 2012-2014 Introduced Budget impacting public education funding include (Source: State Superintendent of Public Instruction Superintendent's Memo #332-11):

- New sales tax and Lottery revenue estimates;
- Revisions to the employer rates for fringe benefit contributions paid to the Virginia Retirement System (VRS);
- Removal of funding for non-personal inflation;
- Removal of funding for the Cost of Competing Adjustment for support positions;
- Includes a portion of the American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Fund (SFSF) revenues from fiscal year 2010 in calculating the SOQ federal revenue deduct for the 2012-2014 biennium; and
- New program initiatives proposed by the Governor.

State revenue under the Governor's Introduced Biennial Budget for fiscal year 2013 with an estimated March Average Daily Membership (ADM) projection of 30,200 students is projected to increase 1.6% or \$2.7 million over the current fiscal year. This includes a \$1.7 million increase in sales tax based on the state's projection, adjusted for historical trend analysis.



On January 13, 2012, Governor McDonnell proposed several executive amendments to the 2012-2014 Biennial Budget introduced in December. The executive amendments which impact public education are:

- An amendment to update the free lunch eligibility percentages used in the calculation of state funding for the K-3 Primary Class Size Reduction Program to reflect October 2010 free lunch percentages which results in an increase in state funding.
- An amendment to fund 100 percent versus 25 percent of eligible third graders for the Early Reading Intervention Program.

Norfolk Public Schools state revenue under these two amendments increases \$1.1 million: \$0.9 million for the K-3 Primary Class Size Reduction Program and \$0.2 million for the Early Reading Intervention Program.

The Governor's Introduced Budget and Executive Amendments increase total state funding \$3.8 million or 2.2% over fiscal year 2012.

School divisions in Virginia are fiscally dependent; therefore, local revenues for NPS are based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council.

In the past, the City of Norfolk supported Norfolk Public School Nurses via a \$1.3 million appropriation to the Norfolk Public Health Department. While the City will continue to fund school nurses, the accounting for this will change in fiscal year 2013 wherein the appropriation will be shown in the schools' budget. The City will make the \$1.3 million appropriation to Norfolk Public Schools' and the schools will have an offsetting expenditure to the Norfolk Public Health Department.

Norfolk Public Schools will be requesting that the City of Norfolk re-appropriates a total \$3.0 million of carry forward funds from prior fiscal years. Due to significant staff reductions, NPS set aside funds in 2010 year-end encumbrances to cover the cost of unemployment.

Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, we are requesting the City to re-appropriate \$1.0 million from the 2010 year-end encumbrance.

Re-appropriation and Carry Forward Authority language included in the 2011 General Assembly Budget Session “1) clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forwarded into FY 2012 solely for school division purposes and 2) extends the carry forward authority to FY 2012 into FY 2013”. NPS will institute a hiring and spending freeze to save funds in this fiscal year to carry forward into fiscal year 2013 to assist with its



funding challenge. We are requesting the City to re-appropriate \$2.0 million of state funds carry forward from the 2012 fiscal year into the 2013 fiscal year.

The carry forward portion of the 2010 Jobs Bill expires in fiscal year 2012, which is a reduction of \$4.2 million.

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not subject to local property tax. Children living in government supplied housing on a military base are examples.

Total Operating Fund revenue for fiscal year 2013 is projected to be \$294,456,971 which is an increase of \$3.9 million or 1.3%.

Details on all Operating Fund revenue and multi-year comparisons can be found in *APPENDIX A* of this document.

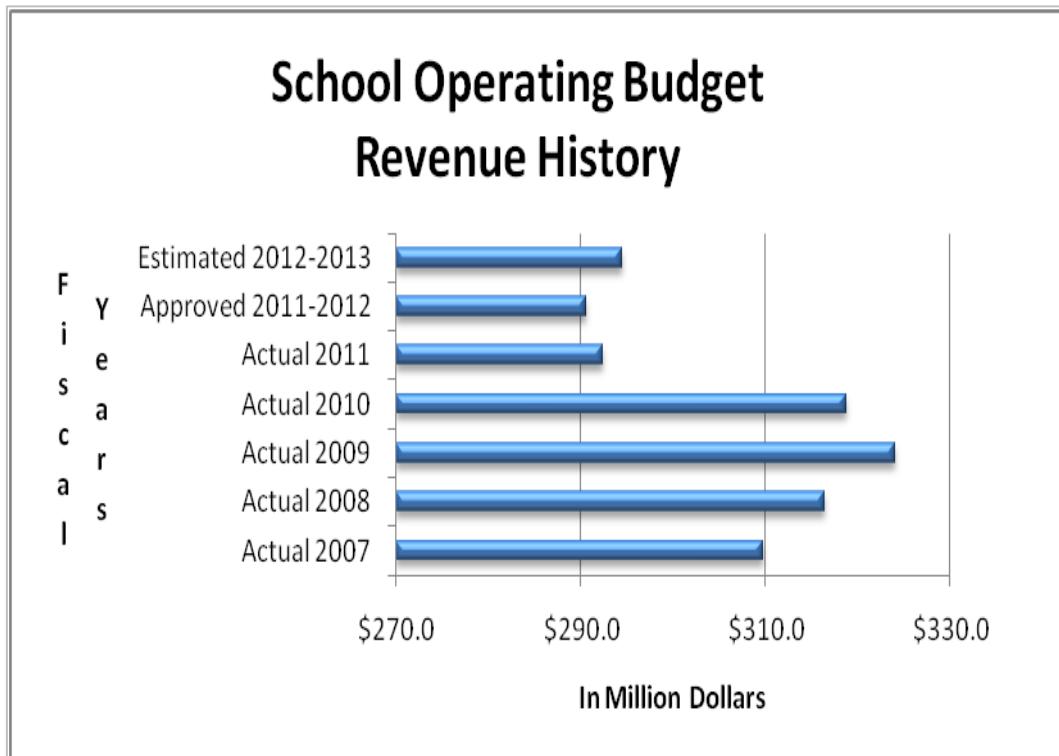
Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants are kept in separate funds and are shown in the Grants and Other Funds Section of this document and *APPENDIX B*.



## State Educational Funding Overview:

The Commonwealth of Virginia funds the Standards of Quality outlined in Virginia's Constitution and codified in the Code of Virginia. State revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue.

The chart below shows the trend of state funding since the 2007 fiscal year.





## Composite Index

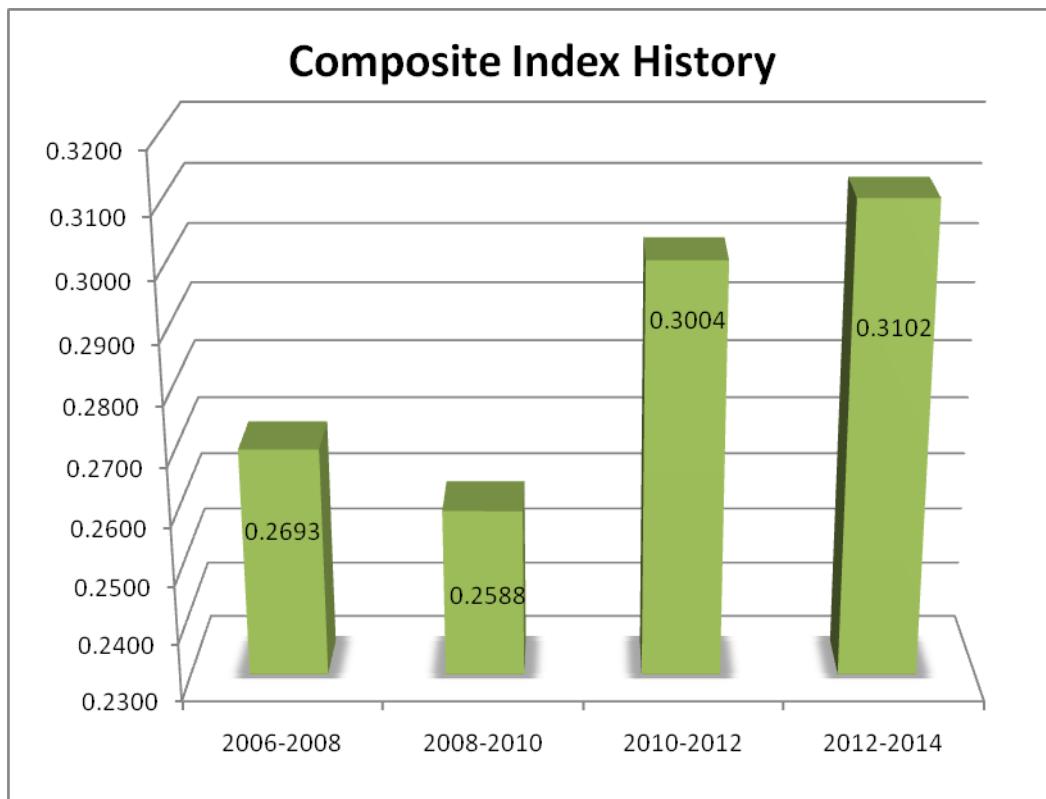
The Composite Index is the state's measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to "match" a portion of the state dollar. It is calculated using three measures of the local tax base:

- true real estate values (50% of measure)
- adjusted gross income (40% of measure)
- local taxable retail sales (10% of measure)

Each of these measures is combined into two per-capita components:

- average daily membership (weighted two-thirds)
- population (weighted one-third)

Each locality's ability-to-pay is evaluated relative to all other localities' ability-to-pay by dividing individual locality values by total statewide values. Finally, the calculation is multiplied by 45 percent so that the average local share is 45 percent and the average state share is 55 percent. By law, however, no locality is responsible for more than 80 percent of the total required cost of public education. The following chart depicts the historical trend of the composite index for Norfolk Public Schools.





## Direct Aid to Public Education

There are four basic types of Direct Aid funding for public education in Virginia:

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive-Based Funds
- Lottery Funded Programs

The funding stream provided for the Standards of Quality is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report, are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not based on divisions' actual expenditures.

Further, the following educational programs reported on the Annual State Report are not funded through the SOQ:

- summer school
- adult education
- non-regular day education (such as Head Start)
- non-LEA programs (such as Hospitals, Clinics, and Detention Homes program)
- school food services

### Standards of Quality (SOQ)

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and are defined in the Code of Virginia. The standards can only be altered by the Board of Education and the General Assembly.

The prevailing cost method is used to determine funding levels for SOQs. There are two funding categories for the accounts listed below – funding for instructional standards and funding for support costs.

### Direct Aid to Public Education includes the following accounts:

- Basic Aid
- Gifted Education
- Remedial Education



- Vocational Education
- Special Education
- Fringe Benefits – Retirement / Social Security / Group Life
- Retiree Health Care Credit
- Textbooks
- Remedial Summer School
- Sales Tax

### **Data Requirements for Funding of Instructional Costs:**

- Instructional Position Standards
- Annual School Report (ASR) Financial Data (for funded instructional salaries)
- Salary Inflation Factor
- Fall Membership by School
- Fall Membership Projections
- ASR Average Daily Membership (ADM)
- March 31 ADM (Actual and Projected)
- Special Education Child Count
- Required Vocational Education Positions
- Virginia State Assessment Program (VSAP) Lower Quartile Data (Remedial)
- Social Security Rate and Cap
- Group Life Rate
- Health Care Premium Amount
- Instructional Virginia Retirement System (VRS) Rate (Employer Share)
- Cost of Competing Factors

The SOQ funds functions that support instructional activities including non-instructional support staff and day to day school operations. These support functions include areas such as:

- instructional support
- pupil transportation
- attendance and health
- substitute teachers
- professional development
- operations and maintenance of school facilities



### Support Positions Funded in the Standards of Quality:

In order to calculate support costs, the SOQ funding model uses actual expenditure data from a previous fiscal year to determine a weighted average of what it costs to operate a school division - this is called the “prevailing cost.”

## SUPPORT POSITIONS FUNDED IN STANDARDS OF QUALITY BASIC AID

<b>Professional Support Positions</b>		<b>Professional Support Positions Cont.</b>
<b>Assistant Superintendent</b>		<b>Attendance and Health Administrative</b>
<b>Instructional Professional</b>		Attendance and Health Administrative
Guidance Administrative		Attendance and Health Other Professional
Social Worker Administrative		
Social Worker Instructional		
Social Worker Other		
Homebound Administrative		
Improvement Administrative		
Improvement Instructional		
Media Administrative		
Media Instructional		
<b>Instructional Technical/Clerical</b>		<b>Operation &amp; Maintenance Professional</b>
Guidance Technical		Op & Maint. Administrative
Guidance Clerical		Op & Maint. Other Professional
Social Worker Clerical		
Homebound Clerical		
Improvement Technical		
Improvement Clerical		
Media Technical		
Media Clerical		
Principal Technical		
Principal Clerical		
<b>Non-Professional Support</b>		
<b>Operation &amp; Maintenance Tech. &amp; Clerical</b>		
Op & Maint. Technical		
Op & Maint. Clerical		
Op & Maint. Trades		
Op & Maint. Laborer		
Op & Maint. Service		
<b>Pupil Transportation</b>		
<b>Superintendent</b>		
<b>School Board Members</b>		

Funded instructional salaries and support costs associated with the Standards of Quality are based on past expenditure data, which is compiled from the Annual School Report (ASR).



Data from even-numbered fiscal years is used to establish the base funding for a particular biennium. For example, data from the fiscal year 2010 ASR will be used to calculate prevailing instructional salaries and support funding for the 2012-2014 biennium.

In addition to the support costs calculated by the model's support processes, the following costs are calculated separately before being incorporated into the model:

- superintendent cost
- school board cost
- school nurse cost
- pupil transportation cost

### SOQ MODEL SUMMARY

Instructional Costs  
 + Support Salary Costs  
 + Non-Personal Support Costs  
 + Other SOQ (Off-Model) Costs  
 - Projected Revenues (local)  
**= TOTAL SOQ COST**

Fiscal 2012-2013 Operating Budget SOQ Detail						
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012	
<b>State SOQ Accounts</b>						
Basic Aid	\$ 81,867,819	\$ 83,316,049	\$ 81,896,265	\$ (1,419,784)	-1.7%	
Textbook Payments	351,489	17,255	780,157	762,902	4421.3%	
Vocational Education SOQ	1,866,347	1,831,982	1,395,741	(436,241)	-23.8%	
Gifted Education	976,577	958,595	958,270	(325)	0.0%	
Special Education SOQ	11,111,276	10,885,384	10,665,964	(219,420)	-2.0%	
Prevention, Intervention, and Remediation	4,253,535	4,175,216	4,958,006	782,790	18.7%	
Fringe Benefits (VRS-Retirement)	5,664,147	5,027,300	9,270,222	4,242,922	84.4%	
Fringe Benefits (SS-Social Security)	3,342,063	5,559,853	5,562,133	2,280	0.0%	
Fringe Benefits (GL-Life)	217,017	213,021	354,143	141,122	66.2%	
Remedial Summer School (Moved from Lottery)	750,737	841,014	770,336	(70,678)	-8.4%	
<b>Total SOQ Funding</b>	<b>\$ 110,401,007</b>	<b>\$ 112,825,669</b>	<b>\$ 116,611,237</b>	<b>\$ 3,785,568</b>	<b>3.4%</b>	



## Sales Tax

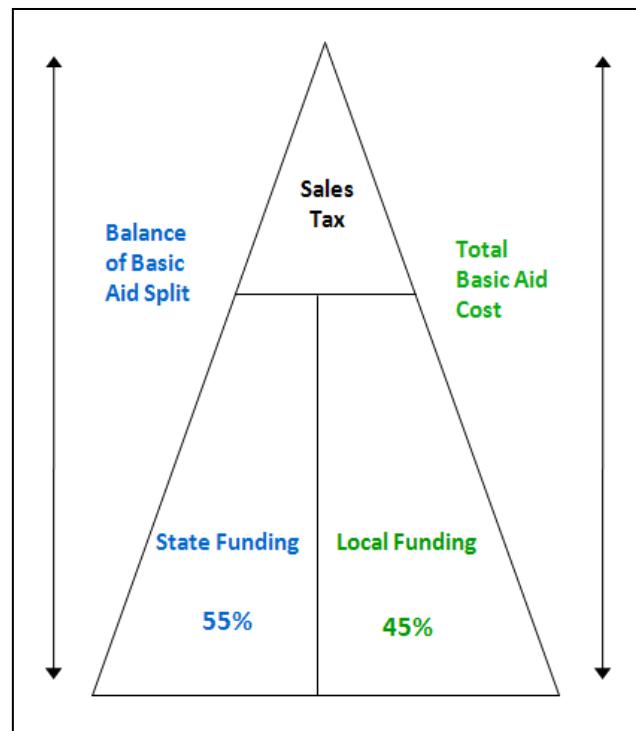
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated to public education.

Projected sales tax revenue (provided by the Department of Taxation) is distributed among localities based on the triennial school-age population census.

This distribution of sales tax revenue is subtracted from the total cost of Basic Aid for each division before Basic Aid is split into state and local shares based on the composite index.

Distribution of sales tax as adjusted by Basic Aid and split into state and local shares based on the composite index. An inverse relationship exists between sales tax and basic aid. If sales tax revenue is less than expected, basic aid may be increased to cover the state's share of funding. Sales tax projections are higher for fiscal year 2013.

The Governor's projection increases sales tax by \$2,654,321. NPS is using a more conservative projection of an increase of \$1,654,321 based on historical trend analysis.



State Sales Tax					
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012
State Sales Tax	\$ 28,780,241	\$ 28,926,427	\$ 30,580,748	\$ 1,654,321	5.7%



## Non-SOQ State Funding

In addition to the programs funded through the Standards of Quality, the state funds a number of programs that address specific needs of students and school divisions. These are funded as direct funds or as grant funds.

These programs are broken into three groups:

- **Categorical Programs**
- **Incentive-Based Programs**
- **Lottery Funded Programs** (legislated and not guaranteed funding)

Categorical and Incentive-Based Programs are funded through formulas which are usually based on:

- Calculated per pupil amounts
- The number of students eligible to participate in the program or a proxy for estimating this number (For example, the percent of students eligible for the federal free lunch program is often used as a proxy for the number of students at risk of educational failure.)

An example of a formula driven program is Early Reading Intervention (Incentive-Based Program).

### Categorical Programs

Categorical Programs focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law and/or regulation.

Examples of Categorical Programs include:

- Various special education programs targeted toward children who, for medical or behavioral reasons, cannot enroll in public schools
- Adult education
- Special Education - Homebound



## Incentive-Based Programs

Incentive-Based Programs are not required by law but are intended to target resources for specific student or school needs statewide. School divisions participate in these programs at their option but are usually required to agree to certain terms before they receive state funding and are usually required to provide a local match for state funding.

Examples of Incentive-Based Programs include:

- Governor's School (NPS is fiscal agent)
- Composite Index Hold Harmless – no funding in fiscal year 2013
- Supplemental Support for School Operating Costs – no funding fiscal year 2013
- Technology VSPA – created to provide schools with computer hardware, software, and networking capabilities (Reported in the Grants and Other Funds Section)

Other (Incentive and Categorical) State Revenue						
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012	
<b>Other (Incentive and Categorical) State Revenue</b>						
Special Education Cat : Homebound	\$ 333,423	\$ 353,429	\$ 237,449	\$ (115,980)	-32.8%	
Adult Education	48,203	49,557	49,557	-	0.0%	
Compensation Supplements	35,316			-	0.0%	
Supplemental Support for School Operating Costs	-	2,780,696	-	(2,780,696)	-100.0%	
Composite Index Hold Harmless	8,252,335	1,236,420	-	(1,236,420)	-100.0%	
<b>Total Other (Incentive and Categorical )State Revenue</b>	<b>\$ 8,669,277</b>	<b>\$ 4,420,102</b>	<b>\$ 287,006</b>	<b>\$ (4,133,096)</b>	<b>-93.5%</b>	



## Lottery Funded Programs

Lottery Funded Programs are not guaranteed funds and almost all of them require local matching based on the Composite Index.

Examples of Lottery Funded Programs include:

- Career and Technical Education Program (grant type funding)
- Composite Index Hold Harmless (split funded)
- Special Education Regional Tuition (SECEP)
- Preschool Initiative Program – created to enhance early education opportunities for three and four year olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Early Reading Intervention
- English as a Second Language
- Textbooks (split funded)

Lottery Funded Programs						
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012	
<b>Lottery Funded Programs</b>						
At-Risk	\$ 4,568,443	\$ 4,494,448	\$ 5,583,189	\$ 1,088,741	24.2%	
Early Reading Intervention	565,427	561,175	758,076	196,901	35.1%	
Foster Care	117,592	130,116	201,989	71,873	55.2%	
K-3 Primary Class Size	5,754,314	5,819,573	7,063,552	1,243,979	21.4%	
SOL Algebra Readiness	441,876	437,519	541,777	104,258	23.8%	
Virginia Preschool Initiative	7,669,015	7,669,015	7,561,588	(107,427)	-1.4%	
Special Education CAT: Tuition	3,917,701	4,398,113	4,192,257	(205,856)	-4.7%	
Career and Technical Education	119,811	193,456	198,036	4,580	2.4%	
English as a Second Language	403,694	433,342	463,527	30,185	7.0%	
Textbooks (Split funded SOQ & Lottery)	788,719	846,759	1,089,095	242,336	28.6%	
Composite Index Hold Harmless	-	169,831	-	(169,831)	-100.0%	
<b>Total Lottery Funded Programs</b>	<b>\$ 24,346,592</b>	<b>\$ 25,153,347</b>	<b>\$ 27,653,086</b>	<b>\$ 2,499,739</b>	<b>9.9%</b>	



## Federal Revenue

Federal Revenue consists primarily of revenue from the Federal Impact Aid application made each year by Norfolk Public Schools. The federal cards are generated each fall and parents are asked for information regarding residence and employment. The information is compiled and application is made to the Federal government. Revenue is received in subsequent years and is averaged at \$4.5 million annually.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 70%.

The Federal 2010 Jobs Bill was approved August 2010 in the amount of \$8.2 million allocated to Norfolk Public Schools. The money was made available for two fiscal years – 2011 and 2012. The Norfolk School Board elected to use \$4 million in fiscal 2011 and the remaining \$4.2 million in fiscal 2012. There are no Jobs Bill funds for fiscal 2013.

Telecom Discount Rate, also known as E-rate is a federal rebate offered to encourage connectivity to the World Wide Web.

Federal and ARRA Funds						
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012	
<b>Federal Funds</b>						
Federal 2009 ARRA	\$ 3,865,505	\$ -	\$ -	\$ -	-	0.0%
Federal 2010 Jobs Bill	3,553,473	4,200,000	-	(4,200,000)	-	-100.0%
Impact Aid	4,135,387	5,046,537	5,046,537	-	-	0.0%
Telecom Discount Rate (E-rate)	461,736	450,000	450,000	-	-	0.0%
Medicaid Reimbursement	395,946	500,000	500,000	-	-	0.0%
NJROTC	455,270	340,000	340,000	-	-	0.0%
<b>Total Federal Funds</b>	<b>\$ 12,867,316</b>	<b>\$ 10,536,537</b>	<b>\$ 6,336,537</b>	<b>\$ (4,200,000)</b>	<b>-39.9%</b>	



## City Appropriations

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. The City funds the schools above the minimum required by the state. An historical detail of the City, its economic conditions and revenue under local control can be found in the *Supplemental Section* of this document. This revenue assumes flat funding.

A change in the funding of school nurses will be reflected in fiscal year 2013. The City had been appropriating funds to the Norfolk Public Health Department to provide school nurses in our schools. Effective in 2013, this appropriation, \$1.3 million, will be reflected in the schools budget with an off-setting expenditure to the Norfolk Public Health Department.

City Funds					
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012
City Funds					
Regular Appropriation	\$ -	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%
School Nurses Appropriation	-	-	1,300,000	1,300,000	100%
<b>Total City Funds</b>	<b>\$ -</b>	<b>\$ 104,511,131</b>	<b>\$ 105,811,131</b>	<b>\$ 1,300,000</b>	<b>1.2%</b>



## Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. Norfolk Public Schools is requesting the City of Norfolk to re-appropriate a total \$3.0 million of carry forward funds from prior fiscal years - \$1.0 million from a 2010 prior year encumbrance and \$2.0 million in 2012 state funds carry forward.

Due to significant staff reductions, NPS set aside funds in a 2010 year-end encumbrance to cover the cost of unemployment. Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, we are requesting the City to re-appropriate \$1.0 million from the 2010 year-end encumbrance to fiscal year 2013.

Re-appropriation and Carry Forward Authority language included in the 2011 General Assembly Budget Session “1) clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forwarded into FY 2012 solely for school division purposes and 2) extends the carry forward authority to FY 2012 into FY 2013”. NPS will institute a hiring and spending freeze to save funds in this fiscal year to carry forward funds to fiscal year 2013 to assist with its funding challenge. We are requesting the City to re-appropriated \$2.0 million in 2012 fiscal year state funds to carry forward into fiscal year 2013.

Re-Appropriated Carry Forward Funds						% Over (Under) 2012
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference		
<b>Re-Appropriated Carry Forward Funds:</b>						
Re-Appropriated 2010 Encumbrance Carryforward	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		100.0%
Re-Appropriated 2012 Carry Forward State Funds	-	-	2,000,000	2,000,000		100.0%
<b>Total Re-Appropriated Carry Forward Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>		<b>100.0%</b>



## Miscellaneous Revenue

Projected prevailing revenues are deducted from calculated SOQ Basic Aid costs to account for revenues generated at the local level. These revenues include:

- Transportation for Field Trips
- Driver Education – A non-mandated program where fees are collected from students.
- Indirect Cost
- Interest Income – Banks are paying very low interest rates and we are not earning as much interest as in previous years.
- In-school Related Services (SECEP changes)

Other Local and Miscellaneous Funds						
	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012	
<b>Other Local Funds:</b>						
Adult Education Tuition and Fees	\$ 286,177	\$ 400,000	\$ 400,000	\$ -	0.0%	
Non-Resident Tuition	7,718	30,000	30,000	-	0.0%	
Tuition - Summer School	875	287,000	287,000	-	0.0%	
Fees: Vocational and Music	3,829	5,800	5,800	-	0.0%	
Fees: Transportation for Field Trips	260,352	364,000	364,000	-	0.0%	
Fees: Driver Education	105,502	134,951	134,951	-	0.0%	
Indirect Costs	1,503,930	2,000,000	2,000,000	-	0.0%	
Interest Income	(12,110)	200,000	200,000	-	0.0%	
Rental of School Facilities	43,353	55,475	55,475	-	0.0%	
In-school Related Services (SECEP Charges)	111,630	200,000	200,000	-	0.0%	
Credit Card Reimbursement	271,630	100,000	100,000	-	0.0%	
Total Other Local Funds	2,582,886	3,777,226	3,777,226	-	0.0%	
<b>Miscellaneous Funds:</b>						
Miscellaneous	175,915	400,000	400,000	-	0.0%	
Total Miscellaneous Funds	175,915	400,000	400,000	-	0.0%	
<b>Total Other Local and Miscellaneous Funds</b>	<b>\$ 2,758,801</b>	<b>\$ 4,177,226</b>	<b>\$ 4,177,226</b>	<b>\$ -</b>	<b>0.0%</b>	



## Operating Revenue All Sources

Revenue Source	Actual 2011	Approved 2012	Estimated 2013	\$ Difference	% Over (Under) 2012
<b><u>Commonwealth of Virginia:</u></b>					
Standards of Quality Funds	\$ 110,401,007	\$ 112,825,669	\$ 116,611,237	\$ 3,785,568	3.4%
State Sales Taxes	28,780,241	28,926,427	30,580,748	1,654,321	5.7%
State Lottery Profits	24,346,592	25,153,347	27,653,086	2,499,739	9.9%
Other State Funds	8,669,277	4,420,102	287,006	(4,133,096)	-93.5%
<b>Sub-total</b>	<b>\$ 172,197,117</b>	<b>\$ 171,325,545</b>	<b>\$ 175,132,077</b>	<b>\$ 3,806,532</b>	<b>2.2%</b>
<b><u>Norfolk Support:</u></b>					
Regular Appropriation	\$ 104,511,131	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%
School Nursing Appropriation	-	-	1,300,000	1,300,000	100.0%
<b>Sub-total</b>	<b>\$ 104,511,131</b>	<b>\$ 104,511,131</b>	<b>\$ 105,811,131</b>	<b>\$ 1,300,000</b>	<b>1.2%</b>
<b><u>Federal:</u></b>					
U.S. Dept. of Education Impact Aid	\$ 4,135,387	\$ 5,046,537	\$ 5,046,537	\$ -	0.0%
U.S. Dept. of Defense Impact Aid	-	-	-	-	-
Telecom Discount Rate (E-rate)	461,736	450,000	450,000	-	0.0%
Medicaid Reimbursement	395,946	500,000	500,000	-	0.0%
NJROTC	455,270	340,000	340,000	-	0.0%
<b>Sub-total</b>	<b>\$ 5,448,338</b>	<b>\$ 6,336,537</b>	<b>\$ 6,336,537</b>	<b>\$ -</b>	<b>0.0%</b>
<b><u>Federal Stimulus ARRA 2009 Funds:</u></b>					
U.S. Dept. of Education	\$ 3,865,505	\$ -	\$ -	\$ -	-
<b>Sub-total</b>	<b>\$ 3,865,505</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b><u>2010 Federal Jobs Bill:</u></b>					
Carry Forward 2010 Jobs Bill	\$ 3,553,473	\$ 4,200,000	\$ -	(4,200,000)	-100.0%
<b>Sub-total</b>	<b>\$ 3,553,473</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ (4,200,000)</b>	<b>-100.0%</b>
<b><u>Re-Appropriated Carry Forward Funds:</u></b>					
Re-Appropriated 2010 Encumbrance Carry Forward	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Re-Appropriated 2012 Carry Forward State Funds	-	-	2,000,000	2,000,000	100.0%
<b>Sub-total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>100.0%</b>
<b><u>Other Local Sources and Miscellaneous Revenue:</u></b>					
Other Local Sources	\$ 2,582,886	\$ 3,777,226	\$ 3,777,226	\$ -	0.0%
Miscellaneous Revenue	175,915	400,000	400,000	-	0.0%
<b>Sub-total</b>	<b>\$ 2,758,801</b>	<b>\$ 4,177,226</b>	<b>\$ 4,177,226</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$ 292,334,365</b>	<b>\$ 290,550,439</b>	<b>\$ 294,456,971</b>	<b>\$ 3,906,532</b>	<b>1.3%</b>



## GLOSSARY OF REVENUE ACCOUNTS

### STATE:

Adult Education	Reimburses general adult education programs on a fixed cost per pupil or cost per class basis.
At-Risk Four-Year-Olds	Provides quality preschool programs for at risk four-year-olds unserved by another program.
At-Risk	Supports approved programs for students who are educationally at risk.
Average Daily Membership (ADM)	The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached twenty-two years of age on or before August 1 of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Preschool and postgraduate students are not included in ADM.
Basic Operation Cost	The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.
Composite Index of Local Ability to Pay	An index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.



## GLOSSARY OF REVENUE ACCOUNTS – Continued

Early Reading Intervention	Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests.
Fiscal Year (FY)	A twelve month period, beginning July 1 and ending June 30, this is the operating year for accounting and budgeting purposes.
Foster Care	Supports handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
Hold Harmless	In this document Hold Harmless refers to the composite index change. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.
K-3 Primary Class Size	An incentive payment for reducing class sizes in the primary grades (kindergarten through third grade).
Lottery Funded	State mandated funds for education funded through the retail sale of lottery tickets
Required Local Expenditure for the Standards of Quality	The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.
Sales Tax	The 1 and 1/8 percent of state sales tax revenue is earmarked for education and distributed to localities on the basis of the latest triennial count of school age population.



## GLOSSARY OF REVENUE ACCOUNTS – Continued

SOL Algebra Readiness	Provides math intervention services to students in grades 6, 7, 8 and 9 who are at-risk of failing the Algebra 1 end-of-course test, as demonstrated by their individual performance on diagnostic tests.
SOQ: Basic Aid	A state share of the Basic Operation Cost, which cost per pupil in ADM is established individually for each local school division based on the number of instructional personnel required by the Standards of Quality and the statewide prevailing salary levels.
SOQ: Enrollment Loss	An additional state payment in each year equal to the state share per pupil of Basic Aid for each locality, for a percentage of the enrollment loss in ADM from the prior year.
SOQ: State Adjustments to Basic Aid	The amount deducted from Basic Aid for the education of students with disabilities.
SOQ: Textbook Payments	State's distributions for textbooks based on adjusted ADM.
SOQ: Retirement Contributions	Provides funds to each local school board for the state share of the employer's retirement cost incurred by it, on behalf of instructional personnel.
SOQ: Remedial Summer School	Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.



## GLOSSARY OF REVENUE ACCOUNTS – Continued

SOQ: Remedial Education	Supports the state share of instructional positions for students who score in the bottom national quartile on Virginia State Assessment Program Tests.
SOQ: Vocational Education	Supports the state share of the number of Vocational Education instructors required by the Standards of Quality.
SOQ: Salary Supplements Payments	Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.
SOQ: Gifted Education	Supports the state share of instructional position on approved programs for the gifted.
SOQ: Life Insurance Contributions	Provides funds to each local school board for the state share of the employer's Group Life Insurance cost incurred by it on behalf of instructional personnel who participate in group insurance.
SOQ: Social Security Contributions	Provides funds to each local school board for the state share of the employer's Social Security cost incurred by it, on behalf of the instructional personnel.
SOQ: Special Education	Supports the state share of the number of Special Education instructors required by the Standards of Quality.
Special Education: Tuition	The state's share of the tuition rates for approved public school regional programs based on the composite index of local ability-to-pay.



## GLOSSARY OF REVENUE ACCOUNTS – Continued

Standards of Quality	Operations standards for grades kindergarten through 12.
State Share for the Standards of Quality	The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local expenditure.
Student Achievement Grants	Eliminates dropout prevention, health incentive, and technology assistants programs and enables school divisions to use this funding for existing early reading, at-risk four-year-olds (including programs previously using federal Title I funds), K-3 class size reduction, or additional remediation activities.
Vocational Education	Promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

### FEDERAL:

American Recovery and Reinvestment	Funds were made available by the federal government to stimulate the economy in the short-term and invest in education to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.
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## GLOSSARY OF REVENUE ACCOUNTS – Continued

Federal 2009 Education Jobs Bill

The Federal Education Jobs Fund (Jobs Bill) legislation was signed into Law on August 2010. The primary purpose of the Jobs Bill is to provide additional funding to states for the support of local teacher and other school-level personnel salary and related costs to early childhood, elementary, and secondary school levels. These funds are available on a one-time basis only.

Impact Aid

Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

### **NORFOLK SUPPORT:**

Support from the City for education

### **LOCAL SOURCES:**

Adult Education Tuition and Fees

Tuition and fees paid by participants of the Adult Education Program.

Non-Resident Tuition

Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Tuition – Summer School

Tuition paid for Summer School participation



## GLOSSARY OF REVENUE ACCOUNTS – Continued

Fees	Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS
Indirect Costs	Include payments by supplemental grants for administrative and other support
Rental of School Facilities	Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.
Virginia Commission for the Visually Handicapped	Payments NPS receives due to the fact that we have visually impaired students that require assistance.
Miscellaneous	Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.



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## Operating Expenses

Norfolk Public Schools' Operating Expenses for Fiscal Year 2012-2013 is \$294,456,971 which is a \$3.9 million or 1.3% increase over Fiscal Year 2011-2012. While the total Operating Budget increased \$3.9 million, we faced a \$20.1 million funding gap. The staff was challenged with closing this gap and preserving core instructional programs and services.

Two items in the \$20.1 million funding gap are not included in these recommendations: 1) \$4.3 million for a two percent salary increase for all employees (NPS employees have not received a salary increase in the past four years) and 2) \$0.5 million school nursing subsidy requested by the Norfolk Department of Health. The major increases included in this budget, are:

- \$10.8 million due Virginia Retirement System contribution rate increases proposed in the Governor's Introduced 2012-2014 Biennial Budget
- \$1.5 million increase in textbook spending requirements from additional funding for textbooks included in the Governor's Introduced Budget
- \$1.5 million anticipated increase in health insurance costs
- \$1.5 million revenue reduction from the elimination of one-time revenue

To meet this challenge, staff had to take some unusual measures in addressing this gap. In the past, Norfolk Public Schools budgeted for all authorized positions, whether filled or vacant. In Fiscal Year 2013, we will budget for turnover and attrition. The 2013 wage and benefits budget has been reduced by \$2.0 million for anticipated turnover and attrition. This means that unless this attrition materializes, we cannot fill all authorized positions.

With these challenges, unfortunately, this budget does not include any proposed wage increase for Norfolk Public Schools employees. Unless additional funding is forthcoming from the Commonwealth of Virginia or the City, this will be the fifth year without a wage increase for employees.

Included in this budget for the first time is a \$1.3 million expense for payment to the Norfolk Department of Public Health for school nursing services. In the past, the City had made an appropriation directly to the Norfolk Department of Public Health for school nurses. This year, the appropriation will be made to Norfolk Public Schools and Norfolk Public Schools will make the payment to the Health Department. This is a cost neutral accounting change for the schools' as revenue increased by the \$1.3 million appropriation and the off-setting expense has been included.

Another measure utilized to close the gap presented is to request the re-appropriation of unexpended funds from prior fiscal years. The schools are requesting a re-appropriation of \$3.0



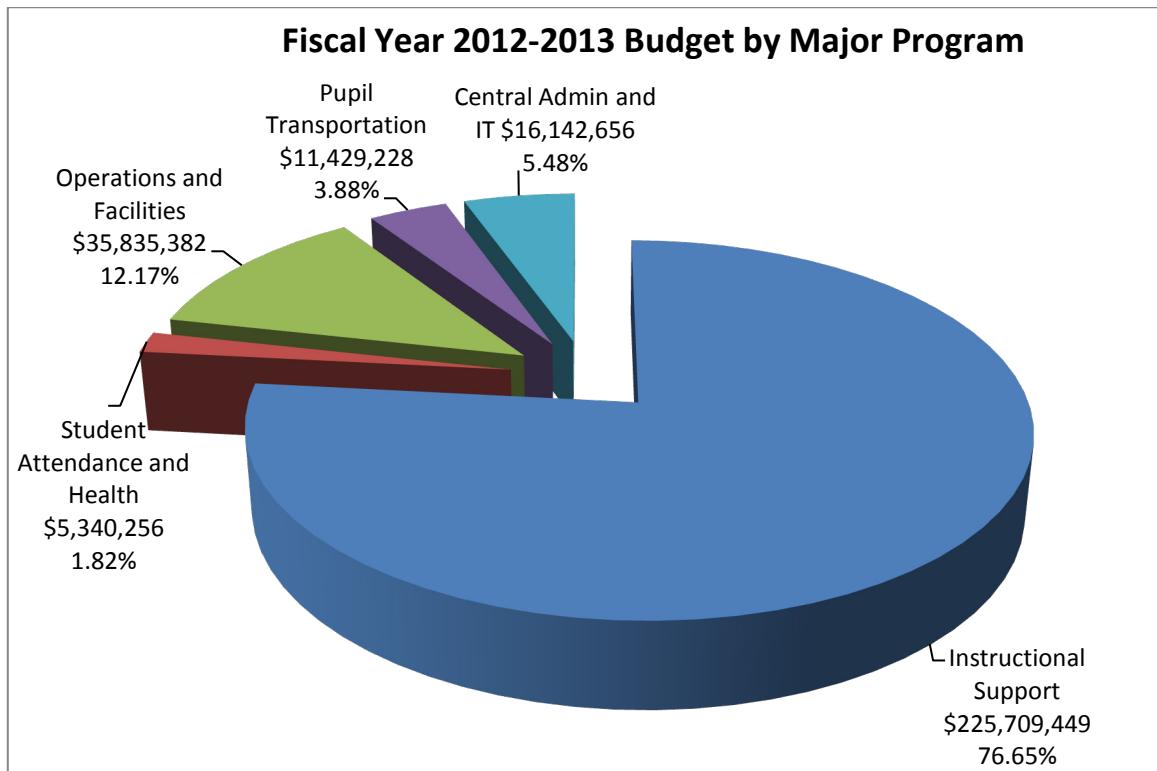
million in carry forward funds from prior fiscal years - \$1.0 from a 2010 year-end encumbrance that was not spent on unemployment claims and \$2.0 million from fiscal year 2012 resulting from savings related to turnover and attrition.

This budget includes a reduction in staff of 135 full-time equivalent positions; ten (10) are Central Office positions. Central Office positions and functions are being consolidated/re-organized and service delivery models are being redesigned.

The expenditures outlined in the following pages in this section are our effort to balance the budget and to preserve core instruction and specialty programs for the students of Norfolk Public Schools.

The chart below shows how the \$294,456,971 Operating Budget is allocated by the following major programs:

- Instructional Support
- Pupil Transportation
- Student Attendance and Health
- Operations and Facilities
- Central Administration and Information Technology





## Operating Budget - Program Detail

<b>DESCRIPTION</b>	<b>Positions Approved</b>	<b>Positions Proposed</b>	<b>Actual</b>	<b>Approved</b>	<b>Recommended</b>	<b>% of Budget</b>
	<b>2012</b>	<b>2013</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
<b>Instructional Services</b>						
110 Classroom Instruction	1,775.60	1,728.60	\$ 115,430,986	\$ 114,725,317	\$ 116,511,588	39.57%
121 Guidance Services	132.00	132.00	8,956,272	8,735,074	8,970,496	3.05%
122 School Social Workers	23.00	23.00	1,562,040	1,518,160	1,779,645	0.60%
131 Instructional Support Services	42.25	41.25	5,641,823	5,776,648	5,588,621	1.90%
132 Media Services	81.50	81.50	6,250,396	5,764,991	5,984,824	2.03%
141 Office of the Principal	214.00	213.00	16,088,845	15,754,126	16,381,865	5.56%
170 Alternative Education	19.00	19.00	1,193,971	1,420,025	1,448,126	0.49%
200 Special Education	639.00	602.00	42,315,095	43,003,242	42,706,302	14.50%
300 Career and Technical Education	104.70	104.70	8,179,106	7,769,736	7,748,915	2.63%
400 Gifted and Talented Program	35.00	30.00	2,818,304	2,807,930	2,593,346	0.88%
500 Athletics and Virginia High School League	6.00	6.00	1,760,086	1,798,243	1,805,346	0.61%
510 Other Extra-Curricular Programs	-	-	1,127,642	1,380,782	1,244,915	0.42%
600 Summer School Program	-	-	1,114,307	1,293,191	1,310,065	0.44%
700 Adult Education Program	4.00	4.00	588,241	674,417	699,810	0.24%
800 Non-Regular Day School Program	239.00	216.00	11,125,168	11,006,024	10,935,586	3.71%
<b>Total Instructional Services</b>	<b>3,315.05</b>	<b>3,201.05</b>	<b>\$ 224,152,280</b>	<b>\$ 223,427,908</b>	<b>\$ 225,709,449</b>	<b>76.65%</b>
<b>Support Activities and Facilities</b>						
D21 Central Administration	95.00	90.00	\$ 8,793,728	\$ 9,387,282	\$ 9,450,153	3.21%
D22 Student Attendance and Health Services	51.00	49.00	3,591,762	3,784,920	5,340,256	1.81%
D30 Pupil Transportation	281.00	278.00	10,779,295	11,603,631	11,429,228	3.88%
D40 Operations and Maintenance	408.50	397.50	35,188,292	33,875,767	34,190,517	11.61%
D51 Child Nutrition Services (Jobs Bill)	0.00	0.00	112,494	-	-	0.00%
D53 Community Services (Jobs Bill)	0.00	0.00	7,751	-	-	0.00%
D66 Facility Improvements	0.00	0.00	1,612,951	1,644,865	1,644,865	0.56%
D80 Informational Technology	61.00	61.00	7,308,652	6,857,086	6,692,503	2.27%
<b>Total Support Activities and Facilities</b>	<b>896.50</b>	<b>875.50</b>	<b>\$ 67,394,924</b>	<b>\$ 67,153,551</b>	<b>\$ 68,747,522</b>	<b>23.35%</b>
<b>Total Operating Budget</b>	<b>4,211.55</b>	<b>4,076.55</b>	<b>\$ 291,547,205</b>	<b>\$ 290,581,459</b>	<b>\$ 294,456,971</b>	<b>100.00%</b>

See **APPENDIX A** for more detailed information by program and multi-year comparison



## Program 110 – Classroom Instruction – Regular

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff including teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Communications and Reading Coaches who work with Elementary students who are struggling in these areas. It also includes NJROTC program at the High Schools whose teachers are paid by the Federal Government. The Middle School Quality Education (MSQE), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Highlights of this program can be found in the **INTRODUCTION SECTION** of this document.

### Goals:

- To ensure compliance with the federal regulations in the No Child Left Behind legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools curriculum
- To create learning environments where all students can develop the habits and skills for powerful literacy
- To adhere to the Standards of Accreditation

The **Recommended 2012-2013 Budget for the Classroom Instruction Program** is a net increase of \$1.8 million or 1.6% over Fiscal Year 2012. The increase is due primarily to the increase in state funds for textbooks, the increase in the Virginia Retirement System contribution rates and an increase in health insurance costs.



## Program 110 - Classroom Instruction - Continued

### Fiscal 2012-2013 FTE Reductions:

- Elimination of Elementary Reading Teachers – reduction of 33 positions; positions will be modified to Reading Coaches, which can be funded with Title I funds. The SOQ staffing model requires either a Guidance Counselor or a Reading Specialist.
- Elimination of Elementary Math Teachers – reduction of 9 positions; positions will be modified to Math Coaches, which can be funded with Title I and Title II funds.
- Elimination of Elementary Teacher Assistants – reduction of 5 positions

### Other Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 16.4% increase
- Reduction in teacher shopping cards amount from \$100 to \$50
- Reduction in allocation of substitute days to schools from 5.5 days per teacher to 4.0 days per teacher
- Increase in textbooks per state revenue stream
- Elimination of new equipment purchases

### Budget Summary - Program 110

Position Summary (Full-Time Equivalent Positions)	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
	1,835.60	1,775.60	1,728.60	(47.00)
Expenditure Type				
Salaries	\$ 84,053,449	\$ 82,546,052	\$ 78,645,775	(4.7) %
Fringe Benefits	24,446,707	26,778,038	31,155,920	16.4
Contract Services	513,575	950,993	716,417	(24.7)
Travel & Staff Development	12,845	12,970	12,970	-
Other Costs (Postage & Leases and Rentals)	147,509	263,431	258,072	(2.0)
Supplies	2,867,873	3,324,388	4,896,499	47.3
Regional Educational Programs	337,851	296,791	296,791	-
Equipment	3,051,176	552,654	529,144	(4.3)
<b>Total</b>	<b>\$ 115,430,986</b>	<b>\$ 114,725,317</b>	<b>\$ 116,511,588</b>	<b>1.6 %</b>



## Program 121 - Guidance Services

Full-time guidance services are available in all schools. Counselors regularly counsel students and parents, consult with other staff members on learning problems, and evaluate the abilities of students. They also assist students in educational and career plans and in personal and social development, as well as providing referral assistance. This category includes the costs of all guidance counselors and deans of students. Deans of students are in the middle schools to address student behavioral issues. This includes the program expansion of additional guidance clerical.

### Goals:

- To ensure achievement on the Virginia Standards of Learning
- To provide all students with the academic, career, and personal/social development needed to acquire the attitudes, knowledge, and skills for success in school and after they graduate
- To provide all students in grades K through 12 with a planned, developmentally age-appropriate, and sequential school counseling program that is accountable and based on the Virginia Standards for School Counseling Programs
- To provide a program that will prepare students to become effective learners, achieve success in school, live successful and rewarding lives, and develop into contributing members of our society

### Fiscal 2011-2012 FTE Revision:

- 1 Clerical position was re-coded to Guidance from the Office of the Principal Program 141 to correct state approved codes



## Program 121 - Guidance Services - Continued

The **Recommended 2012-2013 Budget for Guidance Services** is a net increase of \$235,422 or 2.7% over Fiscal Year 2012. The increase is due to the increase in the Virginia Retirement System contribution rates and an increase in health insurance costs.

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 20.1% increase
- Elimination of equipment replacement purchases

**Budget Summary - Program 121**

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	141.00	132.00	132.00	-
<b>Expenditure Type</b>				
Salaries	\$ 6,984,538	\$ 6,538,337	\$ 6,361,296	(2.7) %
Fringe Benefits	1,849,407	2,066,566	2,481,970	20.1
Contract Services	48,528	52,790	52,680	(0.2)
Travel & Staff Development	15,633	11,295	11,255	(0.4)
Other Costs (Communications & Student Field Trips)	-	-	-	-
Supplies	57,785	64,486	63,295	(1.9)
Equipment	380	1,600	-	(100.0)
<b>Total</b>	<b>\$ 8,956,272</b>	<b>\$ 8,735,074</b>	<b>\$ 8,970,496</b>	<b>2.7 %</b>



## Program 122 - Visiting Teachers and School Social Workers

Services for visiting teachers and social workers include activities to improve student attendance at school and attempt to prevent or solve student problems. Examples of activities included in this program are: investigating student problems arising out of the home, school, or community; casework and group work services; interpreting the problems of students for other staff members; promoting modification of the circumstances surrounding the individual student which are related to his/her problem; and diagnosing students for participation in the special education program. Each visiting teacher or school social worker is a member of school child student teams. Typically, each position is responsible for at least two schools.

### Goals:

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of student academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process

### Fiscal 2011-2012 FTE Revision:

- 4 Social Worker positions recoded from Title VI-B Flow Through Funds to augment Medicaid billings; positions were funded with Special Ed teacher positions



## Program 122 - Visiting Teachers and School Social Workers - Continued

The Recommended 2012-2013 Budget for the Visiting Teachers and Social Workers is a net increase of \$261,485 or 17.2% over Fiscal Year 2012. The increase is due primarily to the increase in the Virginia Retirement System contribution rates, an increase in health insurance costs and compensation adjustments for the positions re-coded from grant funds.

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 32.4% increase

**Budget Summary - Program 122**

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	21.00	23.00	23.00	-
<b>Expenditure Type</b>				
Salaries	\$ 1,223,690	\$ 1,138,620	\$ 1,280,724	12.5 %
Fringe Benefits	335,202	368,550	487,931	32.4
Contract Services	-	-	-	-
Travel & Staff Development	318	8,140	8,140	-
Other Costs (Postage & Leases and Rentals)	-	-	-	-
Supplies	2,829	2,850	2,850	-
Equipment	-	-	-	-
<b>Total</b>	<b>\$ 1,562,040</b>	<b>\$ 1,518,160</b>	<b>\$ 1,779,645</b>	<b>17.2 %</b>



## Program 131 - Instructional Support

Instructional Support Services include activities that assist the instructional staff with the content and process of providing learning experiences for students. This program involves activities associated with directing, managing, and supervising the improvement of instructional services and activities that aid teachers in developing the curriculum; preparing and utilizing special curriculum materials; and understanding and appreciating various techniques which motivate students. It includes the offices of Chief Academic Officer, Curriculum and Professional Development, administrators responsible for the supervision of schools, and other instructional support services. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted and Talented, Adult Education, and Early Childhood Education.

### Goals:

- Quality, consistent staff development for teachers and administrators in best instructional practices
- Current resources and materials to implement the Norfolk Public Schools' curriculum and instructional best practices
- Support for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction
- Support innovative instructional programs and specialty programs in elementary, middle and high schools
- Provide quality quarterly assessments aligned with the Norfolk Public Schools' curriculum and the state standards in grades 2-8



## Program 131 - Instructional Support - Continued

The Recommended 2012-2013 Budget for Instructional Support is a net decrease of \$188,027 or 3.3% from Fiscal Year 2012.

### Fiscal 2012-2013 FTE Reductions:

- Elimination of 1 Central Office Administrator position

### Other 2012-2013 Other Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 18.3% increase
- Reduction supplies by 24.1% and equipment by 13.7%

<b>Budget Summary - Program 131</b>				
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Recommended 2013</b>	<b>Increase / (Decrease)</b>
<b>Position Summary</b> (Full-Time Equivalent Positions)	47.25	42.25	41.25	(1.00)
<b>Expenditure Type</b>				
Salaries	\$ 3,231,433	\$ 3,072,950	\$ 2,896,099	(5.8) %
Fringe Benefits	758,229	811,655	959,790	18.3
Contract Services	948,766	918,230	897,601	(2.3)
Travel & Staff Development	254,751	352,045	352,329	0.1
Other Costs (Communications & Leases and Rentals)	14,998	23,800	24,800	4.2
Supplies	401,982	559,887	425,121	(24.1)
Equipment	31,664	38,081	32,881	(13.7)
<b>Total</b>	<b>\$ 5,641,823</b>	<b>\$ 5,776,648</b>	<b>\$ 5,588,621</b>	<b>(3.3) %</b>



## Program 132 - Media Services

Media Services encompass all activities and resources through which students and teachers access ideas and information. The program provides activities that serve to incorporate and integrate a range of materials (printed, electronic, video, audio, etc.) into the instructional program. Included are the costs of operating library-media centers at each school.

### Goals:

- Work with other educators to design learning strategies to meet the needs of students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information



## Program 132 - Media Services - Continued

The **Recommended 2012-2013 Budget for Media Services** is a net increase of \$219,833 or 3.8% over Fiscal Year 2012. The increase is due primarily to the increase in the Virginia Retirement System contribution rates and an increase in health insurance.

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 21.4% increase
- Reduction in contract services of 3.5%; reduction in travel and staff development of 6.8%; and reduction in supplies of 2.5%

### Ramifications:

- Limits options for staff development and to replace supplies

### Budget Summary - Program 132

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	102.00	81.50	81.50	-
<b>Expenditure Type</b>				
Salaries	\$ 4,126,883	\$ 3,623,485	\$ 3,608,732	(0.4) %
Fringe Benefits	1,161,261	1,191,033	1,445,417	21.4
Contract Services	164,163	107,737	103,991	(3.5)
Travel & Staff Development	3,610	5,233	4,880	(6.8)
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	576,577	632,453	616,754	(2.5)
Equipment	217,902	205,050	205,050	-
<b>Total</b>	<b>\$ 6,250,396</b>	<b>\$ 5,764,991</b>	<b>\$ 5,984,824</b>	<b>3.8 %</b>



## Program 141 - Office of the Principal

Activities of the Office of the Principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while they:

- Supervise operations and provide instructional leadership of the school
- Evaluate the staff members
- Assign duties to staff members
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

### Fiscal 2011-2012 FTE Revisions:

- Re-coded 1 Clerical position as per state requirements in fiscal 2012 to Guidance Services



## Program 141 - Office of the Principal - Continued

The Recommended 2012-2013 Budget for the Office of the Principal is a net increase of \$627,739 or 4.0% over Fiscal Year 2012. The increase is due primarily to the increase in the Virginia Retirement System contribution rates and an increase in health insurance.

### Fiscal 2012-2013 FTE Revisions:

- Elimination of an Administrator position

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 21.9% increase
- Reduction in Contract Services – a decrease of 1.7%
- Reduction in Supplies – a decrease of 17.1%

### Ramifications:

- Limits supplies available to staff

### Budget Summary - Program 141

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	233.00	214.00	213.00	(1.00)
<b>Expenditure Type</b>				
Salaries	\$ 12,222,056	\$ 11,666,717	\$ 11,544,206	(1.1) %
Fringe Benefits	3,365,193	3,568,887	4,350,695	21.9
Contract Services	120,491	138,475	136,075	(1.7)
Travel & Staff Development	3,237	7,208	7,208	-
Other Costs (Leases and Rentals)	71,023	184,500	184,500	-
Supplies	152,583	170,239	141,081	(17.1)
Equipment	154,262	18,100	18,100	-
<b>Total</b>	<b>\$ 16,088,845</b>	<b>\$ 15,754,126</b>	<b>\$ 16,381,865</b>	<b>4.0 %</b>



## Program 170 - Alternative Education

The Alternative Education Program serves students who have been unable to stay in regular settings and the Madison location offers them the opportunity to continue their education.

### Goals:

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning
- Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.



## Program 170 - Alternative Education - Continued

The Recommended 2012-2013 Budget for Alternative Education is a net increase of \$28,101 or 2.0% over Fiscal Year 2012. The increase is due primarily to the increase in the Virginia Retirement System contribution rates and an increase in health insurance.

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 19.8% increase
- Reduction in Contract Services is due to a re-negotiation of the NovaNet software licenses and re-coding to Supplies

**Budget Summary - Program 170**

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	23.00	19.00	19.00	-
<b>Expenditure Type</b>				
Salaries	\$ 936,276	\$ 972,989	\$ 974,057	0.1 %
Fringe Benefits	248,040	330,230	395,494	19.8
Contract Services	117	90,000	38,000	(57.8)
Travel & Staff Development	154	-	-	-
Other Costs (Communications)	-	-	-	-
Supplies	9,383	26,806	40,575	51.4
Equipment	-	-	-	-
<b>Total</b>	<b>\$ 1,193,971</b>	<b>\$ 1,420,025</b>	<b>\$ 1,448,126</b>	<b>2.0 %</b>



## Program 200 - Special Education

Special Education includes programs and activities designed to meet the special needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments, and physical disabilities. Special education programs are designed to foster academic achievement including powerful literacy, and to decrease gaps between students with disabilities and non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful post-secondary options and opportunities for students with disabilities. Early childhood special education services for pre-schoolers identified as developmentally delayed are available at Easton Pre-School and several elementary schools.

NOTE: The Special Education Department also has access to funds from Medicaid reimbursements received from the federal government for services to Medicaid eligible children and Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

### Fiscal 2011-2012 FTE Revisions:

- 8 Teacher contract positions were reclassified to School Social Worker and Psychologist positions to augment Medicaid billings
- 5 Speech Language Pathologists positions were added; funded from Contracted Services
- 1 Other Professional position was converted to a teacher position

The Recommended 2012-2013 Budget for Special Education is a net decrease of \$296,940 or 0.7% from Fiscal Year 2012. Reductions were made to ensure the Maintenance of Effort requirement to receive IDEA VI-B federal grant funds remained intact.

### Fiscal 2012-2013 FTE Revisions:

- 1 Central Office Administrator position is eliminated
- 1 Central Office Teacher Specialist position is eliminated
- 33 Special Ed Teacher Assistants positions are eliminated to right-size to SOQ funded positions
- 2 Central Office Clerical positions are eliminated



## Program 200 - Special Education - Continued

### Fiscal 2012-2013 Other Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 13.3% increase
- Decrease in Stipends – Difficult duty stipends are being restructured
- Realignment of travel lines to more accurately reflect budget needs
- Reduction in Regional Educational Programs due to negotiations with SECEP (Southeast Cooperative Educational Programs)
- Elimination of funds for new equipment purchases

### Ramifications:

- Reduce support related to teacher assistants

### Budget Summary - Program 200

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	639.08	639.00	602.00	(37.00)
<b>Expenditure Type</b>				
Salaries	\$ 26,183,187	\$ 25,291,364	\$ 24,217,864	(4.2) %
Fringe Benefits	7,632,028	8,913,657	10,096,017	13.3
Contract Services	876,538	961,650	957,075	(0.5)
Travel & Staff Development	112,412	141,570	147,395	4.1
Other Costs (Student Field Trips & Leases and Rentals)	5,060	21,400	25,900	21.0
Supplies	338,783	262,091	261,991	(0.0)
Regional Educational Programs	6,588,522	7,270,486	6,970,486	(4.1)
Equipment	578,566	141,024	29,574	(79.0)
<b>Total</b>	<b>\$ 42,315,095</b>	<b>\$ 43,003,242</b>	<b>\$ 42,706,302</b>	<b>(0.7) %</b>



## Program 300 - Career and Technical Education

Career and Technical Education includes classroom and direct support activities designed to provide students with knowledge, skills, and abilities to successfully enter the work force or a post-secondary technical training program. These programs are offered at each high school and at Norfolk Technical Center. Exploratory classes are also offered at middle schools.

### Goals:

- To prepare students for particular fields of study that include rigorous mastery of both academic and technical skills which will equip them for immediate entry into the work force, further education, military and post-secondary education
- To ensure that programs/courses offered are consistent with industry standards, employment demands and opportunities, requirements and certifications



## Program 300 - Career and Technical Education - Continued

The **Recommended 2012-2013 Budget for Career and Technical Education** is a net decrease of \$20,821 or 0.3% from Fiscal Year 2012. The reductions in this program are in an effort to bring the expenses in alignment with SOQ funding.

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 16.1% increase
- Reduce teacher 11 month contracts to 10 months
- Elimination of funds for new equipment purchases

### Budget Summary - Program 300

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	128.70	104.70	104.70	-
<b>Expenditure Type</b>				
Salaries	\$ 6,171,784	\$ 5,642,480	\$ 5,354,487	(5.1) %
Fringe Benefits	1,685,499	1,743,239	2,024,030	16.1
Contract Services	23,760	29,705	29,705	-
Travel & Staff Development	7,019	8,994	8,994	-
Other Costs (Student Field Trips & Leases and Rentals)	1,813	10,225	10,225	-
Supplies	265,472	287,180	287,180	-
Equipment	23,760	47,913	34,295	(28.4)
<b>Total</b>	<b>\$ 8,179,106</b>	<b>\$ 7,769,736</b>	<b>\$ 7,748,915</b>	<b>(0.3) %</b>



## Program 400 - Gifted and Talented

The Gifted and Talented Program includes activities for students whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students have been identified as having high performance capabilities in the academic, vocational, and/or visual and performing arts areas. Costs of the secondary advanced preparation courses are included with regular classroom instruction.

### Goals:

- To effectively identify all students who are gifted
- To ensure that identified students receive the services needed to reach their full potential

The **Recommended 2012-2013 Budget for the Gifted and Talented Program** is a net decrease of \$214,584 or 7.6% from Fiscal Year 2012. The reductions in this program are in an effort to bring the expenses in alignment with SOQ funding.

### Fiscal 2012-2013 FTE Reductions:

- Reduction of 5 teacher positions

### Other Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 9.6% increase
- Reduction in the Arts and Sciences Extended Day, Summer Enrichment and Strolling Strings programs
- Reduction in travel, staff development and student field trips
- Increase in costs for 54 students attending the Governor's School for the Arts
- Reduction in supplies and equipment replacements



## Program 400 - Gifted and Talented - Continued

### Ramifications:

- Redesign of Gifted Program to more closely align with SOQ funding

<b>Budget Summary - Program 400</b>				
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Recommended 2013</b>	<b>Increase / (Decrease)</b>
<b>Position Summary</b> (Full-Time Equivalent Positions)	40.00	35.00	30.00	(5.00)
<b>Expenditure Type</b>				
Salaries	\$ 2,027,915	\$ 1,916,867	\$ 1,635,649	(14.7) %
Fringe Benefits	525,068	575,408	630,551	9.6
Contract Services	11,835	14,876	14,876	-
Travel & Staff Development	18,707	30,075	21,075	(29.9)
Other Costs (Student Field Trips & Leases and Rentals)	17,035	18,739	15,989	(14.7)
Supplies	41,491	57,000	49,200	(13.7)
Regional Educational Programs	173,423	182,175	222,966	22.4
Equipment	2,830	12,790	3,040	(76.2)
<b>Total</b>	<b>\$ 2,818,304</b>	<b>\$ 2,807,930</b>	<b>\$ 2,593,346</b>	<b>(7.6) %</b>



## Program 500 Athletics and Virginia High School League Activities

Included here are athletics and other competitive after-school programs. This program includes all high school sports, drama, and forensics. Also included here are middle school sports and intramurals.

### Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities
- Present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Monitor departmental accountability plan for athletics

### Fiscal 2011-2012 Revisions:

- 1 Teacher contract position was converted to an Administrator position



## Program 500 Athletics and Virginia High School League Activities - Continued

The Recommended 2012-2013 Budget for Athletics and Virginia High School League Activities is a net increase of \$7,103 or 0.4% over Fiscal Year 2012.

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 4.4% increase
- Increase in Contract Services to pay for officials for the Middle School Sports Program
- Increase in Supplies for Middle School Club Sports
- Elimination of equipment replacement funds

<b>Budget Summary - Program 500</b>					
	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)	
<b>Position Summary</b> (Full-Time Equivalent Positions)	6.00	6.00	6.00	-	
<b>Expenditure Type</b>					
Salaries	\$ 1,054,509	\$ 1,017,188	\$ 1,020,330	0.3 %	
Fringe Benefits	157,227	178,592	186,371	4.4	
Contract Services	197,563	186,219	206,209	10.7	
Travel & Staff Development	11,030	15,110	13,610	(9.9)	
Other Costs (Leases and Rentals)	10,147	8,709	11,996	37.7	
Supplies	16,079	6,192	9,860	59.2	
Equipment	23,256	36,263	7,000	(80.7)	
Transfer to Schools	290,275	349,970	349,970	-	
<b>Total</b>	<b>\$ 1,760,086</b>	<b>\$ 1,798,243</b>	<b>\$ 1,805,346</b>	<b>0.4 %</b>	



## Program 510 - Other Extra-Curricular

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings), and student clubs. Athletics, intramural, and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system.

### **Goals:**

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students



## Program 510 – Other Extra-Curricular - Continued

**The Recommended 2012-2013 Budget for Other Extra-Curricular Programs** is a net decrease of \$135,867 or 9.8% from Fiscal Year 2012 due to a reduction in part-time salaries, contract services and supplies.

**Budget Summary - Program 510**

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-
<b>Expenditure Type</b>				
Salaries	\$ 830,987	\$ 1,045,461	\$ 929,764	(11.1) %
Fringe Benefits	62,690	79,978	71,127	(11.1)
Contract Services	125,365	5,333	333	(93.8)
Travel & Staff Development	2,111	-	-	-
Other Costs (Leases and Rentals)	25,000	25,000	25,000	-
Supplies	81,489	225,010	218,691	(2.8)
Equipment	-	-	-	-
<b>Total</b>	<b>\$ 1,127,642</b>	<b>\$ 1,380,782</b>	<b>\$ 1,244,915</b>	<b>(9.8) %</b>



## Program 600 - Summer School

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school term.

These include:

- A free summer remedial program for students who have not met promotion standards, who are not reading at grade level, or who failed Virginia's Standards of Learning (SOL) tests
- Tuition-supported summer school for high school students. This program provides credit to students successfully completing the courses
- Summer Leadership Camp - a free camp experience which seeks to instill positive leadership traits and skills for selected high school students. Classes are held at Virginia Wesleyan College

### Goals:

- To provide experiences for students that will help prevent regressions of skills and reinforce previously acquired skills
- To provide opportunities for students to audit and/or retake previously failed high school courses



## Program 600 - Summer School - Continued

The Recommended 2012-2013 Budget for Summer School is a net increase of \$16,874 or 1.3% over Fiscal Year 2012 due to the increase in the Contract Services to fund crossing guards for the summer Sixth Grade Transition Program.

### Budget Summary - Program 600

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-
<b>Expenditure Type</b>				
Salaries	\$ 852,452	\$ 984,797	\$ 978,706	(0.6) %
Fringe Benefits	64,952	75,337	74,871	(0.6)
Contract Services	2,193	-	25,500	100.0
Travel & Staff Development	-	-	-	-
Other Costs (Leases and Rentals)	1,564	1,546	-	(100.0)
Supplies	18,574	53,571	53,048	(1.0)
Regional Educational Programs	174,573	177,940	177,940	-
Equipment	-	-	-	-
<b>Total</b>	<b>\$ 1,114,307</b>	<b>\$ 1,293,191</b>	<b>\$ 1,310,065</b>	<b>1.3 %</b>



## Program 700 - Adult Education

The Adult Education Program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Second Language (ESL), and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program.

### Goals:

- An instructional program designed to provide our diverse population with an opportunity to reach their full potential in a supportive and caring environment
- Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep and Race to GED, and Apprenticeship Accomplishments



## Program 700 - Adult Education - Continued

The **Recommended 2012-2013 Budget for Adult Education** increased \$25,393 or 3.8% over Fiscal Year 2012 due to the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.

**Budget Summary - Program 700**

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	4.00	4.00	4.00	-
<b>Expenditure Type</b>				
Salaries	\$ 484,676	\$ 542,599	\$ 550,724	1.5 %
Fringe Benefits	74,608	92,488	109,756	18.7
Contract Services	13,703	15,750	15,750	-
Travel & Staff Development	430	-	-	-
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	9,825	15,430	15,430	-
Equipment	5,000	8,150	8,150	-
<b>Total</b>	<b>\$ 588,241</b>	<b>\$ 674,417</b>	<b>\$ 699,810</b>	<b>3.8 %</b>



## Program 800 Non-Regular Day School (Pre-School)

This program includes costs of the early childhood education. Included are the instructional and administrative costs of programs at Berkley/Campostella, Easton, and Oceanair Elementary School. The costs of numerous pre-kindergarten classrooms in other elementary schools are also included. These programs serve four-year old students who are at risk for failure. The pre-school program for three-year olds is not included here since it is funded by Title I.

### Goals:

- The pre-kindergarten program for 3 and 4 year olds has been in existence in Norfolk Public Schools for 30 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-school Initiative grant began partial funding of the 4-Year-Old Program for children at risk.
- The programs we have are high-quality and they are rigorous
- We have 20 classes that serve three-year-olds. These are all federally funded and primarily are housed at our two early childhood centers.
- Pre-kindergarten in Norfolk capitalizes on the nationally acclaimed High/Scope curriculum - a model that has been adopted by the majority of school districts in Virginia. It is research-based and has been used successfully for nearly four decades.
- Provide professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.

The Recommended 2012-2013 Budget for the Non-Regular Day School (Pre-School) Program is a net decrease of \$70,438 or 0.6% from Fiscal Year 2012 due to the increase in the Virginia Retirement System contribution rates, an anticipated increase in health insurance cost and a reduction in staff to right-size to state funded positions.

### Fiscal 2012-2013 FTE Reductions:

- Elimination of 5 Teacher positions to right-size to State funded positions
- Elimination of 5 Teacher Assistant positions
- Elimination of 12 Parent Liaison positions
- Elimination of 1 Clerical position



## Program 800 Non-Regular Day School (Pre-School) - Continued

### Fiscal 2012-2013 Other Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 15.1% increase
- Increase in Pre-K staff development
- Reduction in equipment purchases

### Budget Summary - Program 800

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	239.00	239.00	216.00	(23.00)
<b>Expenditure Type</b>				
Salaries	\$ 8,002,958	\$ 7,956,922	\$ 7,436,110	(6.6) %
Fringe Benefits	2,898,165	2,918,673	3,359,321	15.1
Contract Services	14,648	9,652	4,227	(56.2)
Travel & Staff Development	14,816	1,000	15,600	1,460.0
Other Costs (Student Field Trips & Leases and Rentals)	40,786	47,566	49,314	3.7
Supplies	151,849	63,575	66,747	5.0
Equipment	1,944	8,636	4,267	(50.6)
<b>Total</b>	<b>\$ 11,125,168</b>	<b>\$ 11,006,024</b>	<b>\$ 10,935,586</b>	<b>(0.6) %</b>



## Program D21 - Central Administration

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, Chief Operations Officer, Chief Financial Officer and Assistant Superintendent of Human Resources. The district technology and management information systems are not included here.

### Goals:

- To support and assist the School Board in the execution of their work
- To oversee the Comprehensive Accountability System
- To monitor building utilization, class size ratios, and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments, and offices in the school division to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives, and indicators to all stakeholder groups (students, teachers, parents, and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To complete Annual School Report, the basis of State funding for NPS
- To complete Audited Financial Statements

### Fiscal 2011-2012 FTE Revision:

- 1 Other Professional and 1 Technical position transferred from Technology Program  
800
- 1 Lobby Admin Assistant funded with part-time funds

The **Recommended 2012-2013 Budget for Central Administration** is a net increase of \$62,871 or 0.7% over Fiscal Year 2012 due to the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.



## Program D21 - Central Administration - Continued

### Fiscal 2012-2013 FTE Reductions:

- Reduction of Central Office positions – 1 Administrator, 2 Professional, and 2 Clerical

### Other Fiscal 2011-2012 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 17.7% increase
- Increase in Organizational Memberships for the Panasonic Foundation offset by a reduction in the Council of Urban Boards of Education membership
- Reduction in supplies
- Reduction in equipment replacements

### Ramifications:

- Reduction in staff in Business and Finance will consolidate audit services and redesign of the model of service delivery and the reduction in staff in Human Resources will require a reorganization of the department as it relates to benefit services
- Business and Finance will no longer provide grant writing services

### Budget Summary - Program D21

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	96.00	95.00	90.00	(5.00)
<b>Expenditure Type</b>				
Salaries	\$ 5,270,330	\$ 5,129,073	\$ 5,026,442	(2.0) %
Fringe Benefits	1,318,431	1,892,642	2,226,975	17.7
Contract Services	1,471,318	968,201	963,754	(0.5)
Travel & Staff Development	209,405	261,935	272,641	4.1
Other Costs (Postage & Leases and Rentals, Etc.)	154,753	243,716	244,576	0.4
Supplies	316,655	376,325	354,875	(5.7)
Equipment	52,836	515,390	360,890	(30.0)
Fund Balance Transfer	-	-	-	-
<b>Total</b>	<b>\$ 8,793,728</b>	<b>\$ 9,387,282</b>	<b>\$ 9,450,153</b>	<b>0.7 %</b>



## Program D22 - Student Attendance and Health

Student Attendance and Health Services include activities in four areas: attendance services, health services, psychological services, and audiology services.

Attendance Services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Health Services are activities that provide students with appropriate medical, dental, or nursing needs. Psychological services are activities concerned with psychological testing, counseling, and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Audiology services are activities which identify, assess, and treat children with hearing and language impairments.

### Goals:

- Collaborative efforts between the Department of Pupil Personnel Services, the Juvenile Domestic Relations Courts, and various social service agencies continue to assist students and families overcome barriers that limit their educational opportunities.
- Because research has shown that addressing attendance problems as early as possible results in increased academic achievement, efforts have been increased to ensure that elementary schools are being more proactive in their attempt to address truant students.

### Fiscal 2011-2012 FTE Revision:

- 4 Psychologists positions transferred from Federal Flow Through Funds to augment with Medicaid billings; Special Education Teacher positions from Program 200 funded these positions



## Program D22 - Student Attendance and Health - Continued

The Recommended 2012-2013 Budget for Student Attendance and Health increased \$1.6 million or 41.1% over Fiscal Year 2012 due primarily to the inclusion of the City's appropriation for School Nurses provide by the Norfolk Public Health Department in NPS's budget, the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.

### Fiscal 2012-2013 FTE Revisions:

- Elimination of 2 Psychologist positions

### Other Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 23.6% increase
- Payment to Norfolk Public Health Department for school nursing services - \$1.3 million
- Increase of \$8,320 or 69.9% in Staff Development for district wide staff development efforts in security and discipline (Nonviolent Crisis Intervention Program)

### Budget Summary - Program D22

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	48.00	51.00	49.00	(2.00)
<b>Expenditure Type</b>				
Salaries	\$ 2,777,002	\$ 2,764,257	\$ 2,838,668	2.7 %
Fringe Benefits	687,637	838,872	1,036,477	23.6
Contract Services	82,169	116,856	1,391,856	1,091.1
Travel & Staff Development	4,470	11,908	20,228	69.9
Other Costs (Communications)	-	-	-	-
Supplies	33,187	40,605	40,605	-
Equipment	7,297	12,422	12,422	-
<b>Total</b>	<b>\$ 3,591,762</b>	<b>\$ 3,784,920</b>	<b>\$ 5,340,256</b>	<b>41.1 %</b>



## Program D30 - Pupil Transportation

Pupil Transportation includes the home-to-school transportation of students and all related field trips and shuttles between schools and for special events. This service is provided using over 300 school buses that travel 3.5 million miles per year. Home-to-school transportation service is provided for approximately 18,500 eligible students. The remaining students reside within the non-transportation zone of their assigned school. Of that number, approximately 1,400 special needs students are transported to/from school daily for all related special trips. In spite of the fact that the department still faces a driver shortage, the percentage of on-time bus arrivals at our schools remained high...99.5% for the 2009/10 school year. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. Also, included is transportation for specialty programs, Saturday events, and athletics.

The **Recommended 2012-2013 Budget for Pupil Transportation** is an overall decrease of \$174,403 or 1.5% from Fiscal Year 2012.

### Fiscal 2012-2013 FTE Reductions:

- Reduction of 3 Bus Driver positions

### Fiscal 2012-2013 Other Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 9.1% increase
- Eliminate transportation services for Berkley-Campostella ECC, Norfolk Marine Program (AMI), Norstar, Starbase and summer programs Breakthrough, Horizons and Camp Horizons
- Eliminate the purchase of HRT tickets
- Reduction in all travel and staff development budget to support 278 employees
- Reduction in equipment replacements – a decrease of 72.8%



## Program D30 - Pupil Transportation - Continued

### Ramifications:

The major impact of the budget reductions for Transportation will be the delay in upgrading the current two-way radios to digital systems and the upgrade of the current video surveillance systems (cameras) on buses from VHS to digital format. Both systems are necessary for optimal safety and security of the children riding school buses.

The proposed reductions will also eliminate transportation services for several programs such as home-to-school service for the Berkley-Campostella ECC , Norfolk Marine Program (AMI) and Norstar (limited school-to-home) as well as mid-day shuttles for Starbase and Norstar. It will also eliminate service for summer programs such as Breakthrough, Horizons and Camp Horizons. Finally, it will eliminate funds used to purchase HRT passes used by students when yellow bus service is not available.

**Budget Summary - Program D30**

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	284.00	281.00	278.00	(3.00)
<b>Expenditure Type</b>				
Salaries	\$ 6,548,882	\$ 6,663,502	\$ 6,426,246	(3.6) %
Fringe Benefits	2,163,496	2,590,943	2,827,538	9.1
Contract Services	126,321	158,181	134,116	(15.2)
Travel & Staff Development	8,846	26,404	9,620	(63.6)
Other Costs (Insurance)	32,671	-	-	-
Supplies	1,846,977	2,033,284	1,996,008	(1.8)
Equipment	52,103	131,317	35,700	(72.8)
<b>Total</b>	<b>\$ 10,779,295</b>	<b>\$ 11,603,631</b>	<b>\$ 11,429,228</b>	<b>(1.5) %</b>



## Program D40 - Operations and Maintenance

Operations and Maintenance Services are those which keep school buildings open, comfortable, and safe for use, and which keep the grounds, buildings, and equipment in effective working condition. It includes management of school facilities, risk management, building services, equipment services, vehicle services, security services, warehouse services, and planning activities.

The **Recommended 2012-2013 Budget for Operations and Maintenance** increased \$314,750 or 0.9% over Fiscal Year 2012 due primarily to the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance cost.

### Fiscal 2012-2013 FTE Reductions:

- 1 Administrator position
- 6 Custodians positions
- 4 Trade positions

### Other Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 10.6% increase
- Elimination of overtime and part-time summer help
- Reduction in all travel and staff development accounts
- Reduction of 30.4% in supplies due to the elimination of new carpet installation, the elimination of alterations and modification requested by principals and schools and a reduction in parking lot repair and grounds maintenance
- Equipment additions increased 24.6% primarily for the purchase of Automated External Defibrillators (AEDs) for all elementary and auxiliary schools



## Program D40 - Operations and Maintenance - Continued

### Ramifications:

The proposed reductions to the Facilities management budget will impact our ability to maintain an aging inventory of facilities in the following ways:

- loss of summer part-time workers will reduce our ability to paint schools during the summer months when children are not present
- reduction in overtime will impact our ability to respond to emergencies and inclement weather conditions
- loss of trades positions will impact our ability to maintain a high standard of facility maintenance
- the loss of 6 custodial positions will result in a rescheduling of staff at affected schools
- reduction in contract services will significantly reduce/eliminate our ability to replace carpeting, repair parking lots and handle grounds maintenance such as fence/playground equipment repair

### Budget Summary - Program D40

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	415.00	408.50	397.50	(11.00)
<b>Expenditure Type</b>				
Salaries	\$ 13,471,478	\$ 13,193,218	\$ 12,848,337	(2.6) %
Fringe Benefits	4,595,051	4,914,859	5,436,913	10.6
Contract Services	4,461,087	2,883,065	3,227,295	11.9
Utilities & Communications	8,531,885	9,899,378	9,891,489	(0.1)
Travel & Staff Development	6,473	20,884	18,678	(10.6)
Other Costs (Insurance & Leases and Rentals)	1,578,266	1,606,854	1,681,440	4.6
Supplies	2,181,123	1,100,780	766,567	(30.4)
Equipment	362,929	256,729	319,798	24.6
<b>Total</b>	<b>\$ 35,188,292</b>	<b>\$ 33,875,767</b>	<b>\$ 34,190,517</b>	<b>0.9 %</b>



## Program D66 - Facility Improvements

Facility Improvements are activities concerned with remodeling buildings, constructing additions to buildings, installing or extending heating or air-conditioning systems, replacing roofs, and improving sites. Also included, are the purchase or replacement of portable classrooms.

Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget and the Operating budget.

Please note: Each year (during December) the School Board holds a public hearing for capital concerns. Requests are made of the City of Norfolk for funding in the form of operational budget support.

The **Recommended 2012-2013 Budget for Facility Improvements** is at the Fiscal 2012 level.

### Ramifications:

The Facilities division continues to struggle with maintaining our aging buildings with an ever decreasing budget. Continued underfunding of this program means carpets, tile, sidewalks, gym floor refinishing, roof repair and many other routine maintenance items will only be scheduled on an emergency basis. Principals will not have options to move or change classrooms or laboratories within their buildings to meet changes in students' needs. Existing classrooms and laboratories will be maintained as they currently exist.



## Program D66 - Facility Improvements - Continued

### Budget Summary - Program D66

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-
<b>Expenditure Type</b>				
Salaries	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-
Contract Services	52,306	100,000	100,000	-
Building Acquisitions & Improvements	1,362,808	1,300,000	1,300,000	-
Transfer to City of Norfolk	-	-	-	-
Debt Service: Principal Payments	156,900	156,900	156,900	-
Debt Service: Interest Payments	40,937	87,965	87,965	-
<b>Total</b>	<b>\$ 1,612,951</b>	<b>\$ 1,644,865</b>	<b>\$ 1,644,865</b>	- %



## Program D80 - Information Technology

The Information Technology department is responsible for all the computer technology and web communications for the school district.

### Goals:

- Provide a highly reliable network where all authorized staff and students can securely access shared network resources when needed
- Support district technology in an efficient and effective manner
- Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs
- Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SIS, and EduLink
- Emphasize and promote the integration of technology into daily instruction
- Automate the collection of attendance, grades and test data

The **Recommended 2012-2013 Budget for Information Technology** is a net decrease of \$164,583 or 2.4% from Fiscal Year 2012 due primarily to the increase in the Virginia Retirement System contribution rates and an anticipated increase in health insurance.

### Fiscal 2011-2012 FTE Revision:

- 1 Other Professional and 1 Technical position transferred to Communications Department in Program D21

### Fiscal 2012-2013 Revisions:

- Increase in cost of Virginia Retirement System contributions and a 6% increase in health insurance – a net 19.1% increase
- Reduction in travel and staff development – a 67.9% decrease
- Reduction in supplies – a 53.5% decrease



## Program D80 - Information Technology – Continued

### Fiscal 2012-2013 Reductions and Ramifications:

Budget reductions for the Information Technology Division for 2013, will significantly affect flexibility in support of contract support increases, professional development, and supplies. Of the \$278,108 being cut, \$115,200 of that is within Contract Services. This reduction will all but eliminate the ability to support any increase in current contracts and/or request for new services.

The reduction within Travel will leave only minimal funding for local travel (school engineers) and limited amounts for out-of-town travel.

The last significant reduction is \$125,000 from Supplies. This reduction will leave only minimal support for the district with no leeway for new product research, printing supplies, critical part replacements, etc.

The continued reduction in technology funding for our district is reaching critical levels. As more dependency is put upon the technology to support teaching and testing, the ability to maintain those critical systems becomes a major concern. We are no longer dealing with only aged equipment, but also aged network software and systems that face immediate upgrades and/or replacement. Failure to adequately fund the technology needs of the district will have both immediate and far reaching effects going forward. Immediate needs which would have the largest impact moving forward for the district would include the conversion to a Windows network from a Novell environment, the replacement of the Boarder Manager Internet system (which is at end of life), and the tablet device project.

### Budget Summary - Program D80

	Actual 2011	Approved 2012	Recommended 2013	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	63.00	61.00	61.00	-
<b>Expenditure Type</b>				
Salaries	\$ 3,305,965	\$ 3,331,547	\$ 3,253,315	(2.4) %
Fringe Benefits	860,599	1,003,369	1,195,126	19.1
Contract Services	2,246,302	1,531,849	1,416,599	(7.5)
Travel & Staff Development	22,617	55,794	17,936	(67.9)
Other Costs (Communications & Leases and Rentals)	193,338	205,894	205,894	-
Supplies	130,925	233,675	108,675	(53.5)
Regional Education Program (WHRO)	62,350	62,350	62,350	-
Equipment & Building Improvements	486,555	432,608	432,608	-
<b>Total</b>	<b>\$ 7,308,652</b>	<b>\$ 6,857,086</b>	<b>\$ 6,692,503</b>	<b>(2.4) %</b>



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## Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The major funds included are:

- **School Nutrition Services** – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **American Recovery and Reinvestment Act (ARRA) Funds** – Funding made available by the federal government to stimulate the economy in the short-term and invest in education – to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.
- **State Operated Programs** – These are programs funded by the Commonwealth of Virginia and run by Norfolk Public Schools under a Memorandum of Understanding Agreement.
- **Grants and Other Funds** – Norfolk Public Schools receive numerous grants and special donations from various federal, state and local resources for specific educational purposes. For grants greater than \$100 thousand, a brief description of the grant along with a summary budget are outlined in this section. More detailed expenditures are shown in Appendix B.



## School Nutrition Program Summary

*“Serving high quality nutritious meals to support academic achievement and promote life-long healthy food choices.”*

### Operational Description & Fiscal Responsibility

Norfolk Public Schools School Nutrition is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board or city monies. The program operates under strict observation of the state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

#### School Nutrition Operational Summary 2011-2012

<b>Meal Eligibility:</b> Free: 56.22% Reduced: 8.94% Paid: 34.84% Meals are provided free of charge to all reduced price students.
<b>Average Number of Meals Served Per Day:</b> Lunch: 23,000 Breakfast: 12,500 After-school Snack: 1,000
<b>Percent of Students Eating Meals:</b> Lunch: 71.46% Breakfast: 38.49%
<b>Meal Cost:</b> Breakfast: 90¢ Elementary Lunch: \$1.65; Secondary Lunch \$1.85
<b>Employees:</b> Full-time: 157 Part-time: 243 Plus 103 elementary cafeteria monitors

### Nutrition Integrity

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. School Nutrition is a leader in its field. Whole grains and fresh fruits and vegetables are offered daily. All foods are baked or steamed; there are no fryers in any of our schools.



## Summary of School Nutrition Program Funds

Currently, Norfolk serves an average of 31,500 meals and 1000 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of Agriculture. Meals are provided free of charge to students who are eligible for free or reduced meals. Norfolk operates the program as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

Account Description	Positions		Actual 2011	Approved 2012	Proposed 2013	% Increase Over 2012
	2012	2013				
<b>Revenue</b>						
Sales			\$ 2,603,674	\$ 2,545,000	\$ 2,660,000	4.52%
Federal and State Food Program Reimbursements			11,632,694	11,770,000	12,880,000	9.43%
Federal Commodities Donated			1,013,773	830,000	880,000	6.02%
Interest Earnings			41,612	10,000	15,000	50.00%
Other			84,227	104,500	99,500	-4.78%
<b>Total Revenue</b>			<b>\$ 15,375,979</b>	<b>\$ 15,259,500</b>	<b>\$ 16,534,500</b>	<b>8.36%</b>
<b>Expenditures</b>						
Cost of Goods Sold			7,495,857	\$ 7,116,000	\$ 8,321,000	16.93%
Employee Compensation	160.50	157.50	6,550,205	6,944,000	6,954,000	0.14%
Maintenance Costs			314,378	415,000	390,000	-6.02%
Supplies and Materials			144,760	135,000	125,000	-7.41%
Cafeteria and Other Equipment			447,509	440,000	513,000	16.59%
Other Costs			290,739	209,500	231,500	10.50%
<b>Total Expenditures</b>	<b>160.50</b>	<b>157.50</b>	<b>\$ 15,243,448</b>	<b>\$ 15,259,500</b>	<b>\$ 16,534,500</b>	<b>8.36%</b>
Excess of Revenues over Expenditures			\$ 132,531	\$ -	\$ -	
Fund Balance - Beginning of Year			5,628,058	5,760,589	5,760,589	
<b>Fund Balance - End of Year</b>			<b>\$ 5,760,589</b>	<b>\$ 5,760,589</b>	<b>\$ 5,760,589</b>	<b>0.00%</b>



## Summary of American Recovery and Reinvestment Act (ARRA) Funds

The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided billions of dollars for education, creating an opportunity to save hundreds of thousands of jobs, support states and school districts, and advance reforms and improvements that will create long-lasting results for students, K-12 and post-secondary education. The funding is only for a two-year period. The overall goals of the ARRA are to stimulate the economy in the short-term and invest in education - to strengthen education, drive reforms and improve results for students from early learning through post-secondary education. The four principals that guide the distribution of funds are: 1) spend the funds quickly to save and create jobs; 2) improve student achievement through school improvement and reform; 3) ensure transparency, reporting and accountability; and 4) invest one-time ARRA funds thoughtfully to minimize the "funding cliff" - these funds should be invested in ways that must be sustainable when the funding expires.

This is a summary of the ARRA funds received by the school division.

	Positions	Salary and Benefits	Non-Personnel Costs	Total
*Title I, Part A Funds	51.00	\$ 6,606,246	\$ 7,297,860	\$ 13,904,106
Title I, School Improvement 1003(a)	16.00	3,521,852	4,756,716	8,278,568
*Title VI-B IDEA Flow-Through Funds	-	558,580	7,744,229	8,302,809
*Section 619 Preschool Funds	-	75,357	204,241	279,598
*Educational Technology Funds	-	-	325,857	325,857
*Neglected Delinquent or At-Risk Funds	1.00	51,489	8,101	59,590
Statewide Longitudinal Data Systems	-	-	771,489	771,489
*Child Nutrition Funds	-	-	42,300	42,300
Sub-total	68.00	10,813,524	21,150,793	31,964,317
Justice Assistance Grant from City	-	-	95,000	95,000
	<b>68.00</b>	<b>\$ 10,813,524</b>	<b>\$ 21,245,793</b>	<b>\$ 32,059,317</b>



### Summary of Grants and Special Programs

GRANT DESCRIPTION	Positions	Positions	Actuals	Approved	Proposed Estimate	Incr / (Decr) over
	2012	2013	2011	2012	2013	2012
<b>Federal Grants:</b>						
Compensatory Programs:						
Title I, Part A - Improving Basic Programs	175.00	175.00	\$ 6,256,707	\$ 17,000,071	\$ 17,000,071	
Title I, Part A - Improving Basic Programs ARRA Funds	-	-	9,940,991	-	-	
Title I, Part A - School Improvement Funds 1003(a)	3.00	-	241,794	351,216	-	
Title I, Part A - School Improvement Funds ARRA 1003(g)	16.00	16.00	1,624,428	8,640,998	-	
Title I, Part A - Neglected, Delinquent or At-Risk ARRA Funds	-	-	49,155	-	-	
Title I, Part D - Prevention and Intervention Program	2.00	2.00	89,337	121,600	121,600	
Title I, Part E - Striving Readers Intervention Initiative	-	-	328,873	-	-	
Title I - Distinguished School	-	-	5,465	-	-	
Title II, Part A - Teacher and Principal Training	17.00	17.00	909,381	2,242,227	2,242,227	
Title III, Part A - Limited English Proficient	-	-	55,103	70,396	70,396	
Title III, Part A - Immigrant and Youth	-	-	-	45,908	45,908	
Title X, Part C - Stuart McKinney Homeless Assistance	-	-	23,031	-	-	
Even Start Program at Berkley/Compostella Center	4.50	-	175,704	247,869	-	
Even Start Program at Ingleside Center	4.45	-	177,853	247,869	-	
Sub-total	221.95	210.00	19,877,823	28,968,154	19,480,202	-3%
Special Education:						
Title VI, Part B - IDEA, Flow-Through Grant	186.50	186.50	284,110	7,244,010	7,244,010	
Title VI, Part B - IDEA, Flow-Through ARRA Funds	-	-	2,657,428	-	-	
IDEA, Section 619 Pre-School Incentive	4.00	4.00	145,559	250,124	250,124	
IDEA, Section 619 Pre-School ARRA Funds	-	-	127,106	-	-	
Sub-total	190.50	190.50	3,214,203	7,494,134	7,494,134	-2%
Career, Technical and Adult Education:						
Adult Literacy and Basic Education	-	-	289,875	333,989	333,989	
Carl Perkins Vocational and Applied Tech Act	-	-	934,852	829,782	829,782	
Sub-total	-	-	1,224,727	1,163,771	1,163,771	-9%
Other Projects:						
Beating the Odds: Closing the Achievement Gap	-	-	-	-	-	
Equipment Assistance Grant ARRA Funds	-	-	-	-	-	
Drug Free Schools and Communities Act	-	-	48,353	-	-	
Early Reading First	8.10	-	1,685,565	-	-	
Enhanced Reading Opportunities	-	-	1,078,222	-	-	
Enhancing Education Thru Technology, Title II, Part D (Regional)	-	-	330,971	-	-	
Enhancing Education Thru Technology ARRA Funds	-	-	321,889	-	-	
Enhancing Education Thru Technology, Title II, Part D (Formula)	-	-	-	102,927	-	
Fresh Fruit and Vegetable Program	-	-	169,310	170,724	170,724	
Math Solutions Study Project	1.00	1.00	45,047	67,486	68,021	
Neglected, Delinquent or At-Risk (SOP), Title I (Moved from Comm of VA)	1.00	1.00	70,620	79,795	79,795	
Reading First Grant	-	-	-	-	-	
Shoreline Restoration Project	-	-	51,831	-	-	
State Council of Higher Education	-	-	38,914	60,440	60,440	
Statewide Longitudinal Data Systems Grant	-	-	-	771,489	-	
Virginia Department of Education Mini Grants	-	-	1,200	-	-	
Virginia Incentive Program for Speech-Language Pathologists	-	-	33,000	9,000	9,000	
Adjustments and Additional Grants	-	-	-	850,000	850,000	
Sub-total	10.10	2.00	3,874,921	2,111,861	1,237,980	71%
<b>Total Federal Grant Assistance</b>	<b>422.55</b>	<b>402.50</b>	<b>\$ 28,191,673</b>	<b>\$ 39,737,920</b>	<b>\$ 29,376,087</b>	<b>-2%</b>

Note: Proposed 2013 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.



**Summary of Grants and Special Programs "Continued"**

GRANT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013	Incr / (Decr) over 2012
<b>Commonwealth of Virginia</b>						
Career, Technical and Adult Education:						
Expanded GED	-	-	\$ 8,190	\$ 6,732	\$ 6,732	
General Adult Education	-	-	18,994	37,229	37,229	
Industry Credential Test	-	-	19,552	20,140	20,140	
State Categorical Equipment	-	-	30,022	33,219	33,219	
Race to GED	-	-	17,199	20,228	20,228	
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>93,957</b>	<b>117,548</b>	<b>117,548</b>	<b>-</b>
State Operated Facilities:						
Children's Hospital of the King's Daughters	20.00	20.00	1,401,315	1,452,107	1,452,107	
Norfolk Detention Center School	12.00	12.00	768,809	963,321	963,321	
Tidewater Development Center	8.00	8.00	674,708	638,304	638,304	
<b>Sub-total</b>	<b>40.00</b>	<b>40.00</b>	<b>2,844,832</b>	<b>3,053,732</b>	<b>3,053,732</b>	<b>-</b>
Special Education:						
Special Education in Jail Program	2.00	2.00	187,672	197,946	197,946	
<b>Sub-total</b>	<b>2.00</b>	<b>2.00</b>	<b>187,672</b>	<b>197,946</b>	<b>197,946</b>	<b>-</b>
Virginia Technology Initiative:						
Virginia Technology Initiative	-	-	1,378,418	1,298,000	1,298,000	
Virginia State Technology Supplement	-	-	-	78,000	-	
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>1,378,418</b>	<b>1,376,000</b>	<b>1,298,000</b>	<b>-5.7%</b>
Other Grants:						
Individual Alternative Education Program-ISAEP	1.00	1.00	58,109	62,869	62,869	
National Board Certification	-	-	-	55,000	55,000	
Istation Pilot Program	-	-	-	-	-	
Project Graduation Academic Year Academy	-	-	12,527	19,404	19,404	
Project Graduation Summer	-	-	399	11,030	11,030	
Teacher Mentor Programs	-	-	41,950	17,000	31,242	
Adjustments and Additional Grants	-	-	-	100,000	100,000	
<b>Sub-total</b>	<b>1.00</b>	<b>1.00</b>	<b>112,985</b>	<b>265,303</b>	<b>279,545</b>	<b>5.4%</b>
<b>Total Commonwealth of Virginia</b>	<b>43.00</b>	<b>43.00</b>	<b>\$ 4,617,863</b>	<b>\$ 5,010,529</b>	<b>\$ 4,946,771</b>	<b>-1.3%</b>
<b>Corporate and Foundation Awards:</b>						
BAE Systems FIRST Robotics Grant	-	-	\$ 6,911	\$ 5,000	\$ 5,000	
Changchun Foreign Language Grant	-	-	246	-	-	
Fifth Wesleyan Church	-	-	-	10,000	10,000	
Hampton Roads Community Foundation	-	-	7,748	-	-	
JC Penney First Robotics Grant	-	-	106	-	-	
Japanese Foundation Grant	1.33	1.33	69,072	80,355	80,355	
Jordan Fundamental Program Grant	-	-	24,294	-	-	
Lowe's Toolbox for Education Grant	-	-	4,784	-	-	
Sertoma Grant	-	-	450	-	-	
State Farm Services Grant	-	-	5,000	-	-	
Tidewater Post-Secondary College Fair	-	-	8,659	20,069	20,069	
Adjustments and Additional Grants	-	-	-	100,000	100,000	
<b>Total Corporate and Foundation Awards</b>	<b>1.33</b>	<b>1.33</b>	<b>\$ 127,269</b>	<b>\$ 215,424</b>	<b>\$ 215,424</b>	<b>-</b>



**Summary of Grants and Special Programs "Continued"**

GRANT DESCRIPTION	Positions	Positions	Actual	Approved	Proposed	Incr / (Decr) over 2012
	2012	2013	2011	2012	2013	
After-the-Bell (21st Century)	-	-	\$ 23,918	\$ -	\$ -	-
Intensive Support Services Program (School Probation Liaisons)	8.00	8.00	224,422	239,000	239,000	
Justice Assistance Grant	-	-	9,545	-	-	
Opportunity, Inc.	-	-	2,587	10,000	10,000	
Adjustments and Additional Grants	-	-	-	100,000	100,000	
<b>Total Other Grants</b>	<b>8.00</b>	<b>8.00</b>	<b>\$ 260,472</b>	<b>\$ 349,000</b>	<b>\$ 349,000</b>	<b>-</b>
<b>Total Grants and Special Programs</b>	<b>474.88</b>	<b>454.83</b>	<b>\$ 33,246,433</b>	<b>\$ 45,312,873</b>	<b>\$ 34,887,282</b>	<b>-23.0%</b>

Note: Proposed 2013 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

**Grant:** Title 1, Part A - Improving Basic Programs**Fund:** 3CH1

**Grant Description: Title I, Part A – Improving Basic Programs** – It is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state

In Norfolk, Title I funding is currently allocated to 20 elementary schools having poverty levels below the district average. All of the 20 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 20 elementary schools are: Richard Bowling, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oceanair, St. Helena, Tidewater Park, P.B. Young, Ocean View, Suburban Park, Tanners Creek, Granby and Fairlawn. Each of these schools have students enrolled in pre-kindergarten through grade five. Title I funds also support preschool programs for three-year-olds, Grandy Village at Chesterfield Academy, environmental science-based instructional enrichment programs at Camp Young, and summer school opportunities. In addition, Title 1 funding is allocated to 3 targeted assistance schools, where a need for additional assistance to a targeted group of students have been identified. The 3 targeted assistance schools are Sherwood Forest, Willard Model, and Willoughby elementary.

### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	172.80	175.00	175.00
<b>Expenditure Type</b>			
Salaries	\$ 3,513,289	\$ 5,609,670	\$ 5,609,670
Fringe Benefits	1,319,988	1,738,403	1,738,403
Contract Services	1,069,602	3,517,091	3,517,091
Travel & Staff Development	151,882	1,753,204	1,753,204
Other Costs (Utilities, Communications, Leases,etc)	36,640	118,489	118,489
Supplies	159,339	3,766,686	3,766,686
Equipment	5,967	-	-
Indirect Costs	-	496,528	496,528
<b>Total</b>	<b>\$ 6,256,707</b>	<b>\$ 17,000,071</b>	<b>\$ 17,000,071</b>

**Grant:** Title 1, Part A - Improving Basic Programs ARRA Funds**Fund:** 3CHS

**Grant Description:** Title I, Part A funds made available under the ARRA provide educators the opportunity to implement innovative strategies to improve education for academically at-risk students and to close the achievement gap in Title I schools. The additional resources for Title I, Part A will enable school divisions not only to serve more students but also to help boost the quality of the services provided. This is a two-year grant ending September 30, 2011.

The approved two-year grant was in the amount of \$13,904,106. A tydings extention was approved thru December 29, 2011. The grant is now closed.

<b>Budget Summary</b>			
	<b>Actuals</b> <u>Oct 2009 thru June 30, 2011</u>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	51.00	-	
<b>Expenditure Type</b>			
Salaries	\$ 5,801,317	\$ -	\$ -
Fringe Benefits	1,411,425	-	-
Contract Services	1,469,489	-	-
Travel & Staff Development	122,692	-	-
Supplies	263,376	-	-
Equipment	603,615	-	-
Indirect Costs	269,077	-	-
<b>Total</b>	<b>\$ 9,940,991</b>	<b>\$ -</b>	<b>\$ -</b>

**Grant:** Title 1, School Improvement 1003(a)**Fund:** 3SIG

**Grant Description:** A one-year 1003(a) School Improvement Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed, and to hire part-time teachers to provide additional instructional support. The revised grant award for fiscal year 2010-2011 was \$377,916. Total expenditures as of June 30, 2011 are \$241,794.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	3.00	3.00	-
<b>Expenditure Type</b>			
Salaries	\$ 131,210	\$ 173,000	\$ -
Fringe Benefits	29,317	43,725	-
Contract Services	16,855	29,508	-
Travel & Staff Development	5,090	15,000	-
Supplies	32,731	53,050	-
Equipment	20,352	36,933	-
Indirect Costs	6,241	-	-
<b>Total</b>	<b>\$ 241,794</b>	<b>\$ 351,216</b>	<b>\$ -</b>

**Grant:** Title 1, School Improvement ARRA 1003(g)**Fund:** 3SIF

**Grant Description:** A three-year School Improvement 1003(g) ARRA Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). Three-year grant period from July 1, 2010 through September 30, 2013.

Norfolk received 1003(g) funds for Lake Taylor Middle School and Ruffner Academy. This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE). The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs for the identified schools. Ruffner Academy received an additional award of \$362,430 to meet the 300 hours of service targeted goal. The revised grant award is \$8,640,998 and now in year two.

<b>Budget Summary</b>			
	<b>Actuals</b> <b>October 2009</b> <b>thru June 2011</b>	<b>Revised Budget</b> <b>2012</b>	<b>Available Budget</b> <b>2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	16.00	16.00
<b>Expenditure Type</b>			
Salaries	\$ 742,026	\$ 3,103,402	\$ 2,361,376
Fringe Benefits	197,508	874,310	676,802
Contract Services	253,177	1,894,068	1,640,891
Communications	583	3,000	2,417
Travel & Staff Development	118,426	593,973	475,547
Supplies	157,038	1,559,575	1,402,537
Equipment	113,948	366,131	252,183
Indirect Costs	41,721	246,539	204,818
Transfer to Schools (Mini Grants)	-	-	-
<b>Total</b>	<b>\$ 1,624,428</b>	<b>\$ 8,640,998</b>	<b>\$ 7,016,570</b>

**Grant:** Title 1, Part D - Prevention and Intervention Program**Fund:** 3CH4

**Grant Description:** A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center. Federal Stimulus ARRA award period ended September 30, 2011.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	2.00	2.00	2.00
<b>Expenditure Type</b>			
Salaries	\$ 70,426	\$ 83,440	\$ 83,440
Fringe Benefits	15,415	34,634	34,634
Contract Services	500	-	-
Travel & Staff Development	2,996	-	-
Supplies	-	-	-
Indirect Costs	-	3,526	3,526
<b>ARRA Funds</b>	49,155	-	-
<b>Total</b>	<b>\$ 138,492</b>	<b>\$ 121,600</b>	<b>\$ 121,600</b>

**Grant:** Title II, Part A - Teacher and Principal Training**Fund:** 3TPT

**Grant Description:** This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

In Norfolk, in addition to professional development, Title II funds are used to support instructional coaches in the core content areas at the middle and district level, and graduation coaches at the high school level who work with teachers, students, and parent to promote on-time graduation. The funds are also used to decrease class size in the primary grades at five schools- Chesterfield, Lindenwood, Richard Bowling, St. Helena and Tidewater Park- that have the highest concentration of children on free and reduced lunch, by adding teachers in kindergarten through grade 3.

### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	38.00	17.00	17.00
<b>Expenditure Type</b>			
Salaries	\$ 654,850	\$ 1,059,955	\$ 1,059,955
Fringe Benefits	214,399	370,984	370,984
Contract Services	18,386	438,197	438,197
Travel & Staff Development	21,746	273,434	273,434
Supplies	-	59,700	59,700
Indirect Costs	-	39,957	39,957
<b>Total</b>	<b>\$ 909,381</b>	<b>\$ 2,242,227</b>	<b>\$ 2,242,227</b>

**Grant:** Even Start Program at Berkley/Compostella Center**Fund:** 3ESP

**Grant Description:** A federal funded program authorized by Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. This competitive grant is awarded for a period of four years and requires a local match. This program is located at the Berkley/Compostella Early Childhood Center and will end September 30, 2012.

The Even Start Program at Berkley/Compostella provides adult education, parenting education and high quality early childhood education to participating families in an integrated family literacy program. Additionally, a full range of services that include health and social services, career training and job placement are extended to eligible families with children from birth to three years of age.

#### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	4.50	4.50	-
<b>Expenditure Type</b>			
Salaries	\$ 95,268	\$ 103,569	\$ -
Fringe Benefits	33,275	46,159	-
Contract Services	8,000	16,556	-
Travel & Staff Development	12,703	22,269	-
Supplies	26,458	49,316	-
Equipment	-	10,000	-
<b>Total</b>	<b>\$ 175,704</b>	<b>\$ 247,869</b>	<b>\$ -</b>

**Grant:** Even Start Program at Ingleside Center**Fund:** 3ESK

**Grant Description:** The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.

Like the program at Berkley/Campostella Early Childhood Center, this program supports the philosophy that the educational attainment of children and their parents is interrelated and that improving the parents' literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Ingleside Even Start Program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education and interactive parent and child literacy activities. This competitive grant will end September 30, 2012.

#### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	4.45	4.45	-
<b>Expenditure Type</b>			
Salaries	\$ 120,018	\$ 157,660	\$ -
Fringe Benefits	27,006	51,306	-
Contract Services	8,500	6,000	-
Travel & Staff Development	4,333	9,500	-
Supplies	17,996	15,403	-
Equipment	-	8,000	-
<b>Total</b>	<b>\$ 177,853</b>	<b>\$ 247,869</b>	<b>\$ -</b>



**Grant:** Title VI, Part B - IDEA, Flow-Through Grant

**Fund:** 3FTF

**Grant Description:** The *Individuals with Disabilities Education (IDEA) Act* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students.

This grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and to provide professional development activities for those who work with disabled students.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	202.00	202.00	186.50
<b>Expenditure Type</b>			
Salaries	\$ 211,092	\$ 5,107,052	\$ 5,107,052
Fringe Benefits	73,018	1,887,181	1,887,181
Contract Services	-	20,000	20,000
Travel & Staff Development	-	17,000	17,000
Supplies	-	6,777	6,777
Equipment	-	-	-
Indirect Cost	-	206,000	206,000
<b>Total</b>	<b>\$ 284,110</b>	<b>\$ 7,244,010</b>	<b>\$ 7,244,010</b>


**Grant:** Title VI, Part B - IDEA, Flow-Through ARRA Funds

**Fund:** 3FTS

**Grant Description:** The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. These funds must be used consistently with the current *IDEA*, Part B statutory and regulatory requirements and applicable requirements in the *General Education Provisions Act (GEPA)* and the Education Department General Administrative Regulations (EDGAR).

The approved two-year grant is in the amount of \$8,302,809, of which \$2,657,428, was spent thru June 30, 2011. The remaining balance of \$5,645,381 must be encumbered by September 30, 2011.

<b>Budget Summary</b>				
	<b>Actuals</b> <b>October 2009 thru June 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>	
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-	
<b>Expenditure Type</b>				
Salaries	\$ 644,510	\$ -	\$ -	
Fringe Benefits	140,264	-	-	
Contract Services	640,791	-	-	
Travel & Staff Development	93,154	-	-	
Student Travel/Field Trips	-	-	-	
Supplies	527,544	-	-	
Equipment & Furniture	557,031	-	-	
Indirect Cost	54,134	-	-	
<b>Total</b>	<b>\$ 2,657,428</b>	<b>\$ -</b>	<b>\$ -</b>	

**Grant:** IDEA, Section 619 Pre-School Incentive**Fund:** 3619

**Grant Description:** Section 619 of the *Individuals with Disabilities Education (IDEA)* Act provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2 through 5.

In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment and to provide professional development activities for those who come into contact with disabled students and to assist with the transition of preschool children into school-age programs.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	4.00	4.00	4.00
<b>Expenditure Type</b>			
Salaries	\$ 110,523	\$ 179,531	\$ 179,531
Fringe Benefits	35,036	53,552	53,552
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	-	9,773	9,773
Equipment	-	-	-
Indirect Cost	-	7,268	7,268
<b>Total</b>	<b>\$ 145,559</b>	<b>\$ 250,124</b>	<b>\$ 250,124</b>

**Grant:** IDEA, Section 619 Pre-School ARRA Funds**Fund:** 36PS

**Grant Description:** The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education.

The approved two-year grant is in the amount of \$279,598, of which \$127,106 was spent thru June 30, 2011. The remaining balance of \$152,493 must be encumbered by September 30, 2011. The grant closed September 30, 2011.

### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 52,818	\$ -	\$ -
Fringe Benefits	3,889	-	-
Contract Services	-	-	-
Travel & Staff Development	28,749	-	-
Supplies	29,401	-	-
Equipment/Furniture	5,607	-	-
Indirect Cost	6,642	-	-
<b>Total</b>	<b>\$ 127,106</b>	<b>\$ -</b>	<b>\$ -</b>

**Grant:** Adult Literacy and Basic Education**Fund:** 3ABE

**Grant Description:** This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bay View Center, Berkley Neighborhood Center, Coleman Place Presbyterian Church, East Ocean View Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center.

#### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 215,038	\$ 242,790	\$ 242,790
Fringe Benefits	16,354	18,573	18,573
Contract Services	-	3,500	3,500
Lease/Rentals	-	631	631
Travel & Staff Development	625	3,411	3,411
Supplies	44,234	46,741	46,741
Equipment	5,488	5,500	5,500
Indirect Cost	8,136	12,843	12,843
<b>Total</b>	<b>\$ 289,875</b>	<b>\$ 333,989</b>	<b>\$ 333,989</b>

**Grant:** Carl Perkins - Title I**Fund:** 3CPV

**Grant Description:** The *Carl D. Perkins Career and Technical Education Act of 2006* provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities, expanding programs to include emerging high skill, high demand programs, etc.

Carl Perkins funds are used in our middle schools (grades 7<sup>th</sup> and up), high schools, technical center and auxiliary centers where Career and Technical Education (CTE) courses are offered. These funds, along with local funds, assist the school division in meeting the required accountability measures set forth in both the state’s plan and local accountability plan.

**Accomplishments:**

- Continued success and improvements on the Virginia Department of Education Annual Performance Report Card
- Implementation of New Programs, Modeling and Simulation, Project Lead the Way
- Integration of more Science, Technology, Engineering and Mathematics (STEM) concepts, activities and components
- Professional development and training for new state requirements, Academic and Career Plan and Economics and Personal Finance
- Certificates of Recognition for contributions made to Career and Technical Education via the Creating Excellence Awards, 2008 and 2009

**Budget Summary**

	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 18,680	\$ 21,785	\$ 21,785
Fringe Benefits	1,408	1,888	1,888
Contract Services	181,185	177,405	177,405
Travel & Staff Development	5,585	22,000	22,000
Supplies	-	-	-
Equipment	727,994	606,704	606,704
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 934,852</b>	<b>\$ 829,782</b>	<b>\$ 829,782</b>



**Grant:** Safe and Drug-Free Schools and Communities Act Grant -  
Title IV, Part A

**Fund:** 3DFS

**Grant Description:** In accordance with the *No Child Left Behind Act of 2001 (NCLB)*, this federal grant is awarded by the U.S. Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of federal assistance. The *NCLB Act* will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs. The grant expired September 30, 2011.

#### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	47,572	-	-
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	781	-	-
<b>Total</b>	<b>\$ 48,353</b>	<b>\$ -</b>	<b>\$ -</b>

**Grant:** Early Reading First**Fund:** 3ERF

**Grant Description:** This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as single three-year grants.

Norfolk Public Schools (NPS) proposes a community collaborative plan to address the early literacy needs and prevailing readiness gap facing at-risk students - children of low-income, homeless, disadvantaged, and highly mobile military families of the city. The program will serve 270 children - 162 from NPS, 90 children from the Head Start of Southeastern Tidewater Opportunity Project and 18 from Children's Harbor, a non-profit early childhood center - and prepare them with the predictive skills necessary as they begin to develop the habits of powerful literacy. Monroe Elementary will have six pre-k classes and Sewells Point Elementary will have three pre-k classes.

The approved three-year grant is in the amount of \$4,500,000. There is an available balance of \$2,814,435 to be spent through September 30, 2012. The grant will end September 30, 2012.

<b>Budget Summary</b>			
	<b>Approved 2010</b>	<b>Actuals thru June 30, 2011</b>	<b>Available Budget thru Sept. 30, 2012</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	8.10	8.10	-
<b>Expenditure Type</b>			
Salaries	\$ 1,550,571	\$ 596,163	\$ 954,408
Fringe Benefits	400,211	152,086	248,125
Contract Services	1,343,277	430,535	912,742
Travel & Staff Development	262,924	93,305	169,619
Other Costs (Communications, Leases, Etc.)	64,478	4,500	59,978
Supplies	517,473	337,558	179,915
Equipment	187,989	23,330	164,659
Indirect Cost	173,077	48,088	124,989
<b>Total</b>	<b>\$ 4,500,000</b>	<b>\$ 1,685,565</b>	<b>\$ 2,814,435</b>

**Grant:** Enhanced Reading Opportunities**Fund:** 3ERO

**Grant Description:** This is a federal, national scientifically based research program in the field of adolescent, funded through the Smaller Learning Communities Program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve their reading abilities. The award period for Enhanced Reading Opportunities (ERO) was from June 27, 2005 to May 26, 2010. The ERO grant is now closed.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 425,184	\$ -	\$ -
Fringe Benefits	65,193	-	-
Contract Services	396,142	-	-
Travel & Staff Development	26,310	-	-
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	78,929	-	-
Equipment	86,464	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 1,078,222</b>	<b>\$ -</b>	<b>\$ -</b>

**Grant:** Enhancing Education Through Technology, Title II, Part D**Fund:** 3ED2

**Grant Description:** Title II, Part D, Enhancing Education Through Technology - **Regional** subgrant is authorized under the *No Child Left Behind Act of 2001 (NCLB)*. The funds available through this grant will be a major support for increasing the effective utilization of educational technology for teaching and learning. These funds will enable consortium members to better provide outstanding professional development and support to teachers and administrators. The funds will assist consortium members to effectively integrate technology-based instructional strategies into the classroom. The grant includes regional and district funds. The enhancing Education through Technology Competitive Grant award is 734,633.00. of which \$330, 971 was spent thru June 30, 2011. The Grant closed September 30, 2011.

### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<hr/>			
<b>Expenditure Type</b>			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	320,042	-	-
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	10,929	-	-
<b>Total</b>	<b>\$ 330,971</b>	<b>\$ -</b>	<b>\$ -</b>



**Grant:** Enhancing Education Through Technology, Title II, Part D

**Fund:** 3EE2

**Grant Description:** Title II, Part D, Enhancing Education Through Technology **Formula** subgrant is authorized under the *No Child Left Behind Act of 2001 (NCLB)*.

The instructional tools implemented by Norfolk Public Schools focused on three areas: Interactive Technology (Smartboards, Turning Point, Graphing Calculators, All The Right Type, Assessment an Netrekker), Instructional Technology Specialist training and professional development provided to all key stakeholders (staff, students, administrators, parents, private schools and the community). This was done in phases: in 2006, each elementary school received a Smartboard and instructional training; in 2007, each middle school received Smartboards and instructional training; in 2009 each high school received a Smartboard and instructional training; and in 2009, each elementary received a Smartboard for their Media Center. This year, middle schools will receive Smartboards for their history department, graphing calculators and iTouches, Instructional Technology Specialists will receive upgraded laptops and professional development training and Capstone training will be provided through PBS On-Line.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	-	25,732	-
Travel & Staff Development	-	77,195	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 102,927</b>	<b>\$ -</b>

**Grant:** IDEA, Section 619 Pre-School ARRA Funds**Fund:** 36PS

**Grant Description:** The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education.

The approved two-year grant is in the amount of \$279,598, of which \$127,106 was spent thru June 30, 2011. The remaining balance of \$152,493 must be encumbered by September 30, 2011. The grant closed September 30, 2011.

### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 52,818	\$ -	\$ -
Fringe Benefits	3,889	-	-
Contract Services	-	-	-
Travel & Staff Development	28,749	-	-
Supplies	29,401	-	-
Equipment/Furniture	5,607	-	-
Indirect Cost	6,642	-	-
<b>Total</b>	<b>\$ 127,106</b>	<b>\$ -</b>	<b>\$ -</b>

**Grant:** Fresh Fruit and Vegetable Program**Fund:** 3FVB

**Grant Description:** The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing student's access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to:

- create healthier school environments by providing healthier food choices;
- expand the variety of fresh fruits and vegetables students experience;
- increase students' consumption of fresh fruits and vegetables; and
- make a difference in student's diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50 percent or more of enrolled students eligible for free and reduced price meals to participate in this program for school year 2011-2012. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to enrolled students at no charge during the school day at times other than meal service periods. Norfolk's schools selected to participate in this program for 2011-2012 are Campostella, Jacox, James Monroe, PB Young Sr. and Tidewater Park Elementary Schools. Funding was allocated based on the individual school enrollment as a percentage of the total enrollment of selected schools.

Campostella Elementary	\$46,811
Jacox Elementary	41,960
James Monroe Elementary	30,224
P.B. Young Elementary	27,733
Tidewater Park Elementary	23,996

**Budget Summary**

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 1,592	\$ 5,350	\$ 5,350
Fringe Benefits	122	409	409
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	167,596	164,965	164,965
Equipment	-	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 169,310</b>	<b>\$ 170,724</b>	<b>\$ 170,724</b>

**Grant:** Statewide Longitudinal Data Systems Grant**Fund:** 3LDS

**Grant Description:** Commonwealth of Virginia Department of Education & Division Grant Award agreement under the American Recovery and Reinvestment Act is a two year award January 1, 2011 - June 30, 2013. The Project Titled: Leveraging Time, Talent and Technology (Statewide Longitudinal Data Systems Grant) is designed to enhance data systems, increase data warehousing capabilities for all project partners, provide the ability to report student-level transcript data, link student performance with instructional records and enable data to be more easily available to instructional decision makers such as teachers, principals and district central office. The grant award is \$771,489.

The following school divisions are our partners: Alexandra City Public Schools, Augusta County Public Schools, Brunswick County Public Schools, Campbell County Public Schools, Charlotte County Public Schools, Chesapeake Public Schools, Fauquier County Public Schools, Colonia Heights City Public Schools, Greenville County Public Schools, Hampton City Public Schools, Louisa County Public Schools, Mecklenburg County Public Schools, Petersburg City Public Schools, Powhatan County Public Schools, Prince George County Public Schools, Richmond City Public Schools and Williamsburg-James City County Public Schools.

**Budget Summary**

	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	-	165,195	-
Travel & Staff Development	-	36,000	-
Supplies	-	390,294	-
Equipment	-	180,000	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 771,489</b>	<b>\$ -</b>

**Grant:** Striving Readers Intervention Initiative**Fund:** 3SRI

**Grant Description:** The Virginia Striving Readers Intervention Initiative, a federally funded supplemental reading program, supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

In Norfolk, students who were identified as struggling readers in grades seven and eight at Azalea, Blair and Norview Middle Schools are enrolled with parental consent in an additional reading class. Interventionists at the three schools guide students through the Voyager Reading Program, "Passport Reading Journeys". The data is analyzed to track student progress and district trends. The original award was \$381,393. The grant closed December 16, 2011.

**Budget Summary**

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ 143,277	\$ -	\$ -
Fringe Benefits	46,212	-	-
Contract Services	3,950	-	-
Travel & Staff Development	5,309	-	-
Supplies	58,884	-	-
Equipment	71,241	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 328,873</b>	<b>\$ -</b>	<b>\$ -</b>

**Other Funds:** Children's Hospital of the King's Daughters**Fund:** 4DCH 850

**Description:** The Hospital School Program (HSP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission of HSP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

The Hospital School Program provides year-round educational services for patients ages 2 through 21. This encompasses pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their IEPs due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	20.00	20.00	20.00
<b>Expenditure Type</b>			
Salaries	\$ 1,003,649	\$ 1,047,240	\$ 1,047,240
Fringe Benefits	292,035	294,803	294,803
Contract Services	281	1,000	1,000
Travel & Staff Development	7,537	13,500	13,500
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	40,081	35,100	35,100
Equipment	7,615	10,000	10,000
Indirect Cost	50,118	50,464	50,464
<b>Total</b>	<b>\$ 1,401,315</b>	<b>\$ 1,452,107</b>	<b>\$ 1,452,107</b>



**Other Funds:** Norfolk Juvenile Detention Center School  
**(Net Academy)**

**Fund:** 4DCH 851

**Description:** Norfolk Detention Center School (Net Academy) is a State Operated Program funded by the Virginia Department of Education. There is a Memorandum of Understanding (MOU) that exist between Norfolk Public Schools and the Virginia Department of Education which delineates the responsibilities of the school division regarding the employment of education personnel assigned to the school program as well as the supervision of the school program. The MOU further delineates the responsibility of the Department of Education which is the funding source.

The Detention Center provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school's instructional program parallels the regular curriculum of Norfolk Public Schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objectives of the school are to provide educational services to children and youth residing in the detention center; to ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning; to provide a smooth transition to his/her previous or new educational setting, to ensure that all students identified as disabled will have an updated IEP; and to provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular School Board policies governing educational programs in the City of Norfolk and Virginia Department of Education policies for State Operated Programs.

#### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	12.00	12.00	12.00
<b>Expenditure Type</b>			
Salaries	\$ 547,107	\$ 663,865	\$ 663,865
Fringe Benefits	155,479	210,968	210,968
Contract Services	954	3,500	3,500
Travel & Staff Development	7,371	8,000	8,000
Other Costs (Communications, Leases, Etc.)	1,467	3,200	3,200
Supplies	16,919	23,500	23,500
Equipment	5,302	17,420	17,420
Indirect Cost	34,210	32,868	32,868
<b>Total</b>	<b>\$ 768,809</b>	<b>\$ 963,321</b>	<b>\$ 963,321</b>

**Other Funds:** Tidewater Child Development Center**Fund:** 4DCH 852

**Description:** The Tidewater Child Development Clinic Educational Consultants is a State Operated Program sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. This program offers a continuum of educational services that cover inpatient status, transition to home or school, maintenance and follow up care through outpatient clinics. It provides educational consultants for Tidewater Development Services and Outpatient Clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital School Program located at CHKD. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent for the program.

Educational Consultants are experienced teachers with specialized training in educational assessment and knowledge of educational implications of medically disabling conditions. They facilitate educational services for children seen in the clinic. The consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director.

**Budget Summary**

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	11.00	8.00	8.00
<b>Expenditure Type</b>			
Salaries	\$ 512,343	\$ 468,079	\$ 468,079
Fringe Benefits	118,937	126,629	126,629
Contract Services	-	1,000	1,000
Travel & Staff Development	2,524	5,000	5,000
Supplies	13,743	11,000	11,000
Equipment	1,544	3,000	3,000
Indirect Cost	25,617	23,596	23,596
<b>Total</b>	<b>\$ 674,708</b>	<b>\$ 638,304</b>	<b>\$ 638,304</b>

**Grant:** Special Education in Jail Program**Fund:** 4JAI

**Grant Description:** This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

**Budget Summary**

	Actual 2011	Approved 2012	Proposed 2013
	2.00	2.00	2.00
<b>Position Summary (Full-Time Equivalent Positions)</b>			
<hr/>			
<b>Expenditure Type</b>			
Salaries	\$ 150,950	\$ 151,838	\$ 151,838
Fringe Benefits	35,725	42,108	42,108
Contract Services	-	-	-
Travel & Staff Development	215	3,200	3,200
Supplies	783	800	800
Equipment	-	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 187,672</b>	<b>\$ 197,946</b>	<b>\$ 197,946</b>

**Grant:** Virginia Technology Initiative**Fund:** 4STG

**Grant Description:** This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer to every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

Final General Assembly action April, 2011 includes additional funding for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible schools fails to be fully accredited. The following schools received a supplement of \$26,000 each Lafayette-Winona Middle School, Ruffner Academy and Lindenwood Elementary.

### Budget Summary

	Actual 2011	Approved 2012	Proposed 2013
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-
<b>Expenditure Type</b>			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	1,378,418	1,298,000	1,298,000
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 1,378,418</b>	<b>\$ 1,298,000</b>	<b>\$ 1,298,000</b>



**Other Funds:** Intensive Support Services Program  
(School Probation Liaisons)

**Fund:** 4SPL

**Description:** The Intensive Support Services Program is to provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the *Virginia Juvenile Community Crime Control Act* (VJCCA) to Norfolk Juvenile Court Services Unit, with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with an Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Service Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with eight Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with students enrolled in Norfolk Public Schools and alternative programs when the student is involved with the court. They provide school information (attendance, behavior and achievement) to probation and parole officers. There are approximately 500 students served by this program each school year.

<b>Budget Summary</b>			
	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Position Summary (Full-Time Equivalent Positions)</b>	8.00	8.00	8.00
<b>Expenditure Type</b>			
Salaries	\$ 160,043	\$ 160,457	\$ 160,457
Fringe Benefits	62,747	75,891	75,891
Contract Services	-	-	-
Travel & Staff Development	1,632	2,281	2,281
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	-	371	371
Equipment	-	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 224,422</b>	<b>\$ 239,000</b>	<b>\$ 239,000</b>



## Description of Grants and Special Programs

**Adult Literacy and Basic Education** – This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

**After-the-Bell (21st Century)** – Funds received from the City of Norfolk's Youth Development Department from a grant they were awarded from the 21<sup>st</sup> Century Community Learning Centers Program to fund an after-school program that offers tutoring and recreational services to the students at Blair Middle School. Authorization for this grant is provided in Title IV, Part B, of the *Elementary and Secondary Education Act of 1965* (ESEA), amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB).

**BAE Systems FIRST Robotics Grant** – Funds received from BAE Systems to support the FIRST Robotics Team at Norfolk Technical Center. The funds will be used to design and build a robot to compete in the regional robotics competition.

**Career Switcher Mentor Funds** – The Career Switcher Mentor Program (a state program) allocates funds to provide support for new career switcher teachers as they transition into the teaching profession.

**Carl Perkins - Title I** – Federal funds are provided to focus on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and career and technical education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations.

**Chanchum Foreign Language Grant** – This is a grant from the Changchun Foreign Language School (China) to cover the setup costs for the establishment of the Confucious Classroom at the School of International Studies.

**Children's Hospital of the King's Daughters** – The Hospital Education Program (HEP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD). The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination With the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.



## Description of Grants and Special Programs - Continued

**Early Reading First** – This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as a single three-year grant.

**Enhanced Reading Opportunities (ERO)** – This is a federal, national scientifically based research program in the field of adolescent, funded through the Smaller Learning Communities Program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve their reading abilities of ninth grade students. The award period for Enhanced Reading Opportunities (ERO) is from June 27, 2005 to May 26, 2010.

**Enhancing Education Through Technology - Title II, Part D** – The primary goal of the Ed Tech Program is to improve student academic achievement through the use of technology in schools. The second goal is to establish successful research-based instructional methods and effective integration to technology in the classroom through high quality professional development and curriculum development. And, the third goal is to ensure that every student is technologically literate by the end of the eighth grade. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support the technology program.

**Even Start Family Literacy Program** – A federal funded program authorized by Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. This competitive grant is awarded for a period of four years and requires a local match. This program is located at the Berkley/Campostella Early Childhood Center.

**Even Start Program at Ingleside Center** – The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.



## Description of Grants and Special Programs - Continued

**Expanded GED** – This is funding from the Virginia Department of Education. These funds are utilized to increase the number of Norfolk Public Schools' GED test given, as well as to pay the salaries of part-time employees (examiners, proctors, custodians and security).

**Faith Wesleyan Church** – A donation to the Music Department to support the music program.

**Fresh Fruit and Vegetable Program** – The purpose of the U.S. Department of Agriculture (USDA) Fresh Fruit and Vegetable Program is to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. Funds were awarded to Campostella, P.B. Young Sr. and Tidewater Park Elementary and Booker T. Washington High Schools.

**General Adult Education Grant (GAE)** – This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

**Hampton Roads Community Foundation** – Funding received to purchase a baby grand piano with dolly and cover for Booker T. Washington High School.

**Improving Teacher Quality (Teacher and Principal Training and Recruiting Fund) - Title II, Part A** – This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

**Individualized Student Alternative Education Plan (ISAEP)** – The state provides funding for the ISAEP Program, one of the district's alternative programs for 16 -18 year old students two grade levels behind and who are experiencing difficulty with the traditional instructional program.

**Industry Credentials Test (ICT)** – This state grant provides funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.



## Description of Grants and Special Programs - Continued

**Intensive Probation and School Liaison Program** – Funded under the *Virginia Juvenile Community Crime Control Act*, this grant is from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation and parole officers.

**J.C. Penney First Robotics Grant** – This grant provides funds to cover the costs for students to design and build a robot to compete in the Regional Robotics Competition at Virginia Commonwealth University.

**Japanese Foundation Grant** – A “Special Salary Assistance Program for Japanese-Language Courses” grant to support the Japanese-language program at Rosemont, Maury and Booker T. Washington High Schools and Ghent Elementary. Additional support was provided to purchase teaching materials.

**Jordan Fundamental Program Grant** – This grant is to support the Inspiring Geometry Connections with Technology and More project at Norview High School. This project follows contemporary research on Geometry and closing the achievement gap in both minority and special needs students. New classroom technology will be implemented to involve students in real-time learning opportunities and manipulatives will be used to increase their understanding of complex topics.

**Justice Assistance Grant** – Edward Byrne Memorial Justice Assistance Grant (JAG) funds were made available under the *American Recovery and Reinvestment Act of 2009*. The City of Norfolk received a grant award from the US Department of Justice, Office of Justice Program for the purpose of hiring personnel and purchasing equipment in support of existing City programs of reducing youth gang involvement, increasing prosecution of serious youth offenses, decreasing “recidivism” for drugs and domestic crimes, and facilitating cost savings in the jail system, according to the terms and conditions of the JAG Program. Norfolk Public Schools received funds from the City to purchase student identification cards.

**Limited English Proficient and Immigrant and Youth - Title III, Part A** – A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.



## Description of Grants and Special Programs - Continued

**Lowe's Toolbox for Education Grant** – This grant from The Lowe's Charitable and Educational Foundation is to support Ocean View (Maritime) Elementary School's Safety Fence Project.

**Math Solutions Study Project** – This is an extensive research study in mathematics involving Harvard College, the University of Michigan, Brigham Young University and Math Solutions. The project is to learn how the Math Solutions professional development program influences teachers' mathematical knowledge, their instructional practice and the math achievement of their students. A federal grant has been secured to support the project. Norfolk Public Schools is the recipient of a sub-award from Harvard College. The funds are being used to hire an Elementary Science Coach who will work primarily with the 48 teachers in the control group.

**Mentor Teacher Program** – The *Education Accountability and Quality Enhancement Act of 1999* (Section 22.1-303 Code of Virginia) requires school boards to provide probationary teachers with a mentor teacher. The General Assembly through the Virginia Department of Education's Division of Teacher Education and Licensure allocates funds to help new teachers transition into the teaching profession.

**Mentor Teacher Programs for Hard-to-Staff Schools** – This program for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program to provide probationary teachers with a mentor teacher.

**Metro Machine Corporation Grant** – Two grants were received from Metro Machine Corporation in 2010 to support NPS' instructional program. One is to support instruction in the areas of mathematics and reading at Lake Taylor Middle School and the second grant is to purchase smart tables for St. Helena Elementary School.

**National Board Certification** – Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

**Neglected, Delinquent or At-Risk – Title I (SOP)** – The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a Title I teacher for the Norfolk Juvenile Detention Center. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support this program.



## Description of Grants and Special Programs - Continued

**Norfolk Detention Center School** – This is a State Operated Program by the Virginia Department of Education (VADOE) through Norfolk Public Schools. It provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

**Opportunity Inc. of Hampton Roads** - Opportunity Inc. of Hampton Roads has a contract with Norfolk Public Schools to provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math (STEM) application. It is restricted to Workforce Investment Act (WIA) eligible public school divisions high school seniors and is intended to increase their knowledge of the work requirements and practices in certain demand occupational areas, as well as, facilitate and support entry into post secondary education after high school graduation.

**Prevention and Intervention Programs - Neglected, Delinquent, or At Risk - Title I, Part D, Subpart 2** – A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

**Project Graduation Academic Year Academy** – Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History, and/or Science. Norfolk participates through a regional grant.

**Project Graduation Summer** – Funded by the Virginia Department of Education (VDOE) to assist seniors who did not graduate with their class due to insufficient verified credits, who have passed the course but still need to pass the associated Standards of Learning Assessment in order to earn a verified credit to complete their diploma requirements.



## Description of Grants and Special Programs - Continued

**Race to GED** – This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

**Safe and Drug-Free Schools and Communities Act Grant - Title IV, Part A** – In accordance with the *No Child Left Behind Act (NCLB) of 2001*, this federal grant is awarded by the U.S. Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of federal assistance. The NCLB Act will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

**Section 619 Pre-School Incentive Grant** – Section 619 of the *Individuals with Disabilities Education Act (IDEA)* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2 through 5. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

**Sertoma Grant** – Donations from the Sertoma Club of Norfolk are to be used for the Hearing Impaired Program at Norfolk Public Schools.

**Special Education in Jail Program** – This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

**State Categorical Equipment (SCE)** – This state grant provides funding for approved secondary career and technical education equipment. No local match is required.



## Description of Grants and Special Programs - Continued

**State Council of Higher Education for Virginia (SCHEV)** – The State Council of Higher Education for Virginia awarded a grant to The Old Dominion University Research Foundation (The Foundation) to conduct a project entitled “Integrating Assessment and Literacy Instruction for Powerful Learning”. The Foundation has contracted with Norfolk Public Schools to perform work and services in connection with the project.

**State Farm Services Grant** – This is a State Farm's Good Neighbor Citizenship Grant award to fund the Leaders for the Future program at Rosemont Middle School Academy of International Studies.

**Statewide Longitudinal Data Systems** – Statewide Longitudinal Data Systems is a multi-year federal grant for the development, operation and enhancement of a Longitudinal Data System (LDS) to integrate student data between schools in the Commonwealth of Virginia.

**Striving Readers Intervention Initiative** – The Virginia Striving Readers Intervention Initiative, a federally funded supplemental reading program, supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

**Stuart McKinney-Vento Homeless Grant - Title X, Part C** – Authorized by the *McKinney-Vento Education Assistance Improvement Act of 2001*, these federal funds are used to sustain and to enhance the academic achievement of homeless children and youth.

**Tidewater Development Center** – This State Operated Program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants is employees of Norfolk Public Schools and is supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by the Commonwealth of Virginia.

**Tidewater Post-Secondary College Fair Fund** – These funds are generated by fees assessed from universities, colleges and other educational programs for attending the Tidewater Post-Secondary College Fair. One scholarship of \$1,000 will be awarded to a deserving student at each high school who will attend either Norfolk State or Old Dominion University and major in Counseling Psychology or Education.



## Description of Grants and Special Programs - Continued

**Title I - Distinguished School** – Section 1117(b)(1) of the *No Child Left Behind Act of 2001* allows states to financially reward Title I schools that significantly close the achievement gap or exceed adequate yearly progress targets for two or more consecutive years. Ocean View Elementary School earned this distinction for the 2008-2009 school year.

**Title I, Part A – Improving Basic Programs** – It is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support Title I, Part A programs.

**Title I School Improvement 1003(a) Grant** – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement may be awarded supplemental funds to support efforts to raise student achievement. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state, and local school reform initiatives that support teaching and learning in high poverty low-achieving schools. These funds were received for Jacox and Lindenwood Elementary Schools.

**Title 1 School Improvement ARRA 1003(g) Grant** – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement are awarded grant funds to support the implementation of one of four United States Department of Education Transformation Models. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. These funds were received for Lake Taylor Middle School and Ruffner Academy.

**Title VI-B (Flow-Through)** – The *Individuals with Disabilities Education Act (IDEA)* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.



## Description of Grants and Special Programs - Continued

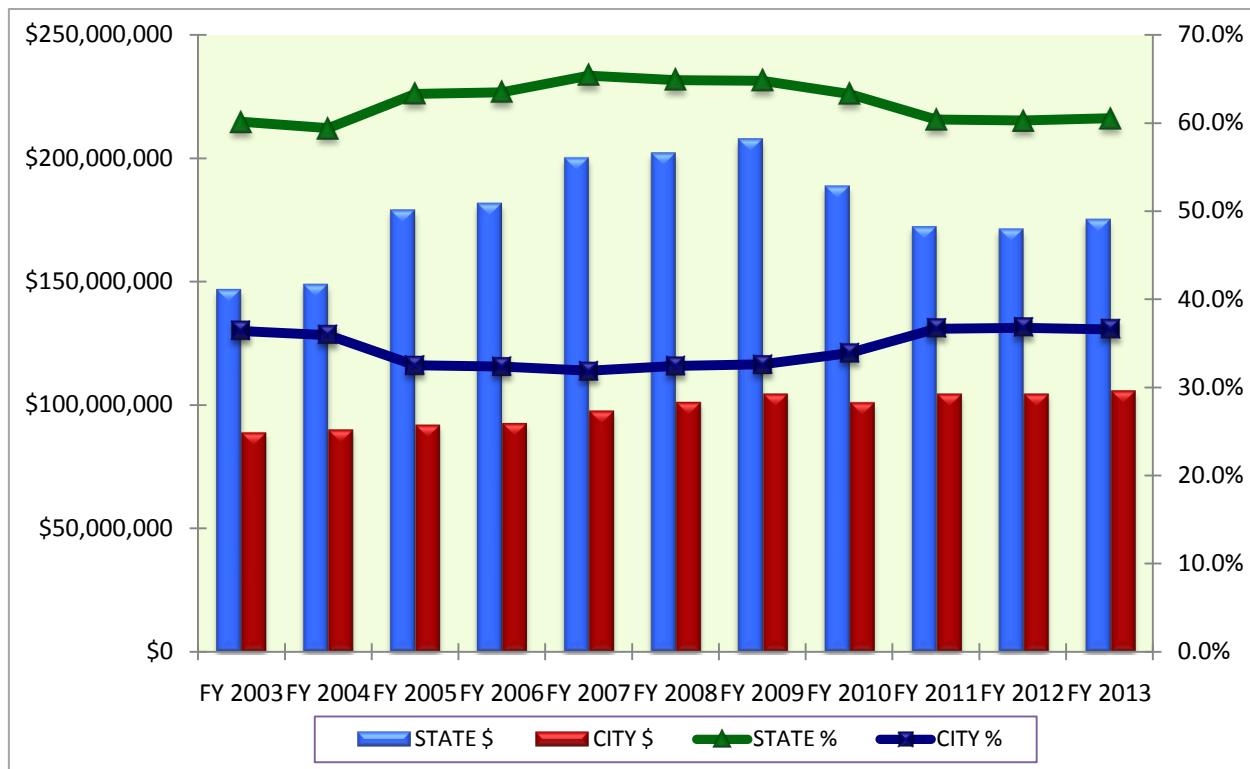
**Virginia Incentive Program (for Speech-Language Pathologists)** – To increase the pool of qualified speech-language pathologists in Virginia public schools, the Virginia Department of Education allocated funds to encourage professionals working in the private sector and recent graduates to accept positions in Virginia public schools. The incentive program pays up to \$3,000 per year for speech-language pathologists employed full-time in a Virginia public school division and \$1,500 per year for those who work part-time.

**Virginia State Technology Supplement** – A supplemental grant of \$26,000 per eligible school from the Virginia Public School Authority (VPSA) technology Notes Series XI to support schools that are not fully accredited, for the purpose of developing and maintaining capacity to support 100 percent online SOL testing of all students in the qualifying schools.

**Virginia Technology Initiative** – This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer for every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.



## State and City Revenues

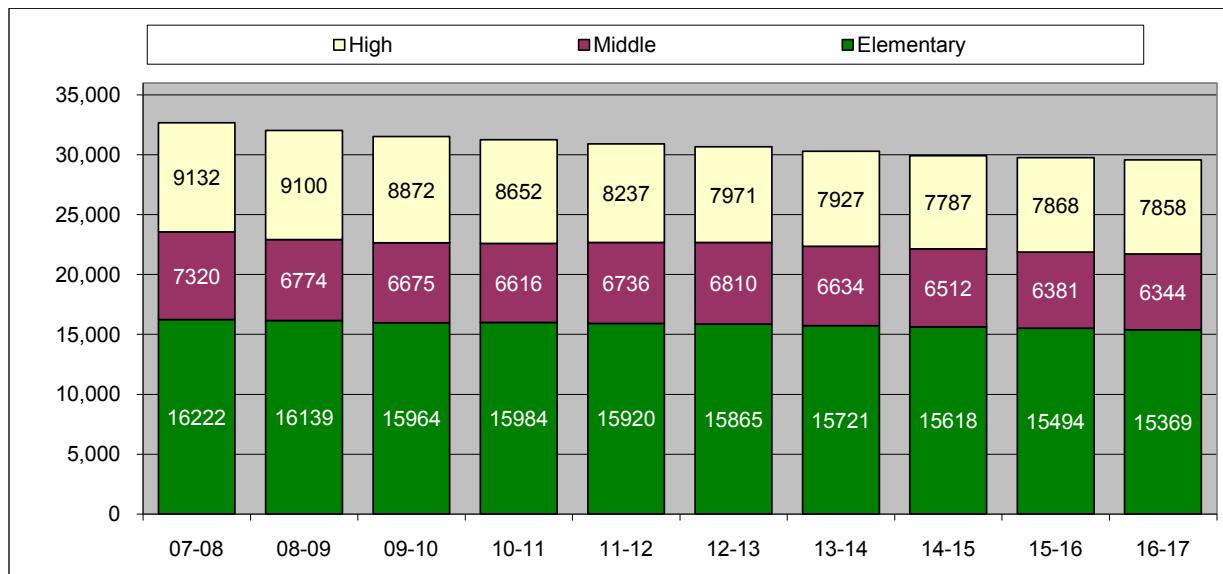


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2003	\$146,824,995	60.1%	\$88,853,663	36.4%
FY 2004	\$148,829,050	59.4%	\$90,020,000	35.9%
FY 2005	\$178,952,918	63.3%	\$91,864,910	32.5%
FY 2006	\$181,620,367	63.5%	\$92,594,910	32.4%
FY 2007	\$200,156,813	65.4%	\$97,594,910	31.9%
FY 2008	\$202,080,910	64.9%	\$101,094,910	32.5%
FY 2009	\$207,728,480	64.8%	\$104,511,132	32.6%
FY 2010	\$188,706,933	63.3%	\$101,011,200	33.9%
FY 2011	\$172,197,119	60.4%	\$104,511,200	36.7%
FY 2012 (Approved)	\$171,325,545	60.3%	\$104,511,131	36.8%
FY 2013 (Estimated)	\$175,132,077	60.5%	\$105,811,131	36.6%

This chart indicates state and city funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since federal and local revenues are not shown on this chart, the percentages do not total 100%.



## Enrollment Trends and Projections (K-12)



FISCAL YEAR	PROJECTED ENROLLMENT	SEPTEMBER 30 <sup>th</sup> ENROLLMENT
FY 2008	32,794	32,674
FY 2009	31,979	32,013
FY 2010	31,300	31,511
FY 2011	31,078	31,252
FY 2012	30,962	30,893
FY 2013	30,646	
FY 2014	30,282	
FY 2015	29,917	
FY 2016	29,743	
FY 2017	29,571	

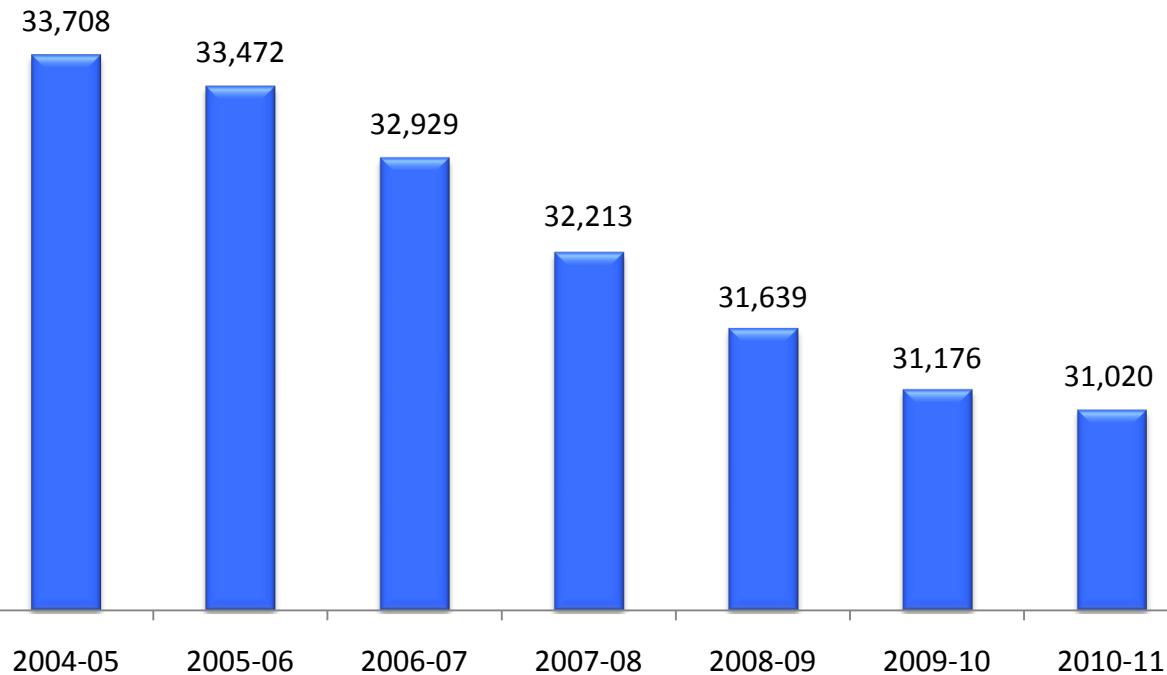
### METHODOLOGY

A model for long range student enrollment projections is based upon survival ratios, adjustments for births, and new students projected to come from residential development. Survival ratios for each grade and year were calculated from historical and current enrollment years. In most instances, these ratios are less than one, meaning that some students moved out of the district, transferred to private schools, or were not promoted. To remove some of the year-to-year variation, three year weighted survival ratios were used.

Source: Norfolk Public Schools Department of Strategic Evaluation and Assessment Support



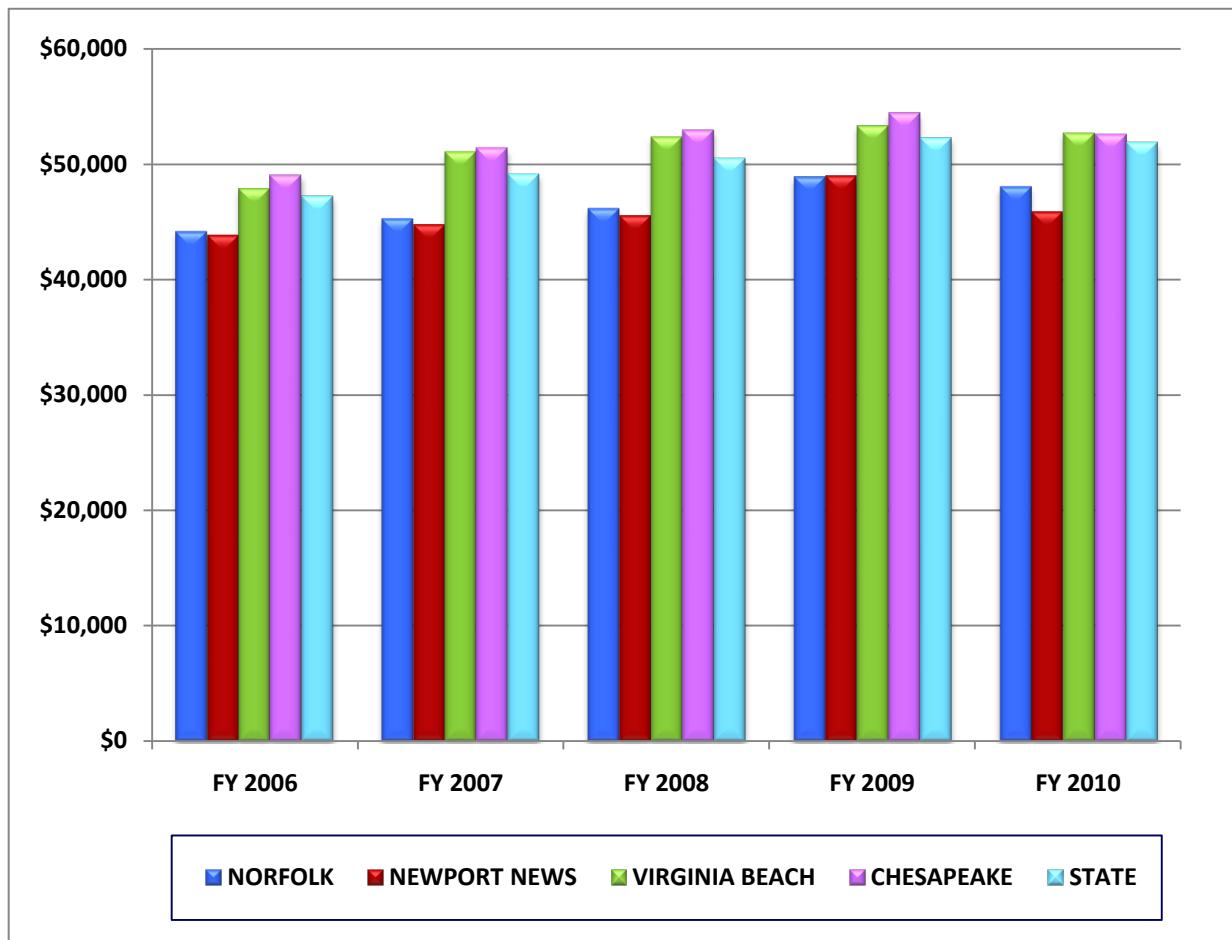
## Adjusted March 31st ADM Reported to VDOE



School Year	March 31 <sup>st</sup> Adjusted ADM	Variance
2010-11	31,020	-156
2009-10	31,176	-463
2008-09	31,639	-574
2007-08	32,213	-716
2006-07	32,929	-543
2005-06	33,472	-236
2004-05	33,708	



## Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	STATE
FY 2006	\$44,165	\$43,812	\$47,900	\$49,005	\$47,248
FY 2007	\$45,288	\$44,735	\$51,102	\$51,348	\$49,164
FY 2008	\$46,161	\$45,510	\$52,377	\$52,885	\$50,511
FY 2009	\$48,903	\$48,938	\$53,343	\$54,385	\$52,309
FY 2010	\$48,058	\$45,842	\$52,710	\$52,514	\$51,894

Source: State Superintendent's Annual Report for Virginia



## Comparison of Norfolk Public Schools and State Requirements: Elementary

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

### **GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)**

<b>Position</b>	<b>Student Enrollment</b>	<b>Norfolk Staffing</b>
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students.
Librarian	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor*	One hour per day per 100 students	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
or	One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	
Reading Specialist*	One full-time at the discretion of the local school board.	One full-time reading specialist at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary

*Note: District may choose to provide reading specialist instead of counselor.*



## Comparison of Norfolk Public Schools and State Requirements: Middle School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

### **GRADE LEVEL: MIDDLE SCHOOLS (6-8)**

<b>Position</b>	<b>Student Enrollment</b>	<b>Norfolk Staffing</b>
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students.
Librarian	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor*  or	One hour per day per 100 students  One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
Reading Specialist*	One full-time at the discretion of the local school board.	One full-time reading specialist at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students  One full-time for the library at 750 students	Two clerical positions for each elementary  State standard



## Comparison of Norfolk Public Schools and State Requirements: High School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

### **GRADE LEVEL: HIGH SCHOOLS (9-12)**

<b>Position</b>	<b>Student Enrollment</b>	<b>Norfolk Staffing</b>
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students  One full-time at 300 students  Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students  One full-time counselor at 350 students plus  One additional period for each 70 students or major fraction thereof.	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and an additional full-time for each 600 students beyond 200.  One full-time for the library at 750 students	Six clerks at each school  State standard



State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	25:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students)
Grades 1 - 3	25:1 with no class larger than 30 students
Grades 4 - 6	22:1 with no class larger than 35 students

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the October 2010 percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2013. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2012-2014 Biennial Budget Introduced by the Governor on December 19, 2011 limits participation in this program to schools with free lunch eligibility percentages (based on October 2010) greater than or equal to 30 percent, thereby eliminating the 20 to 1 K-3 Primary Class Size Ratio. For Norfolk, this eliminates Ghent, W.H. Taylor, Larchmont and Sewells Point Elementary schools from this funding source.

Please see chart on next page.



### State Incentive to Reduce Class Size

School Name	October 2010 Free Lunch Eligibility Rate	Required School-Wide Pupil-Teacher Ratio	NPS Pupil-Teacher Ratio Budgeted	Largest Permitted Individual Class Size in the School	NPS Average Class Size Expected
BAY VIEW	36.42%	19:1	22:1	24	22
CAMP ALLEN	30.28%	19:1	20:1	24	20
CAMPOSTELLA	90.35%	14:1	18:1	19	16
CHESTERFIELD ACADEMY	70.61%	15:1	22:1	20	19
COLEMAN PLACE	63.11%	17:1	21:1	22	21
CROSSROADS	46.18%	18:1	20:1	23	20
FAIRLAWN	49.79%	18:1	20:1	23	20
GRANBY	50.24%	18:1	24:1	23	24
INGLESIDE	47.71%	18:1	19:1	23	19
JACOX	82.93%	14:1	17:1	19	15
JAMES MONROE	84.22%	14:1	18:1	19	15
LARRYMORE	40.84%	19:1	21:1	24	21
LINDENWOOD	80.10%	14:1	18:1	19	15
LITTLE CREEK	52.20%	18:1	20:1	23	20
MARY CALCOTT	32.31%	19:1	21:1	24	21
NORVIEW	67.96%	16:1	18:1	21	18
OCEAN VIEW	52.20%	18:1	20:1	23	20
OCEANAIR	49.23%	18:1	20:1	23	20
P.B. YOUNG SR.	91.44%	14:1	18:1	19	15
POPLAR HALLS	46.91%	18:1	18:1	23	18
RICHARD BOWLING	64.36%	17:1	23:1	22	19
SHERWOOD FOREST	46.67%	18:1	21:1	23	22
ST. HELENA	75.31%	14:1	22:1	19	17
SUBURBAN PARK	57.43%	17:1	20:1	22	20
TANNERS CREEK	53.35%	18:1	20:1	23	20
TARRALLTON	32.40%	19:1	21:1	24	21
TIDEWATER PARK	94.65%	14:1	19:1	19	15
WILLARD MODEL	46.87%	18:1	21:1	23	21
WILLOUGHBY	32.10%	19:1	19:1	24	19



## Basis of School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

### Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees.

The following part-time allocations are provided:

- **Saturday Detention Program** - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- **Marching Band Workshops** - High schools are allocated \$945 annually as part of the after-school program.
- **Cafeteria Monitors** - This account will be funded by Child Nutrition Services.

### Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes ..... 4 days per teacher
- Vocational teacher substitutes ..... 4 days per teacher
- Special education teacher substitutes ..... 4 days per teacher

### Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., typewriters, laminators, and fax machines) not maintained by school plant. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions.
- **Student Planners** - Secondary schools have received a supplemental allowance for printing of student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.



## Basis of School Allocations Continued

### Copier Leases

Annual lease of school copiers will be funded centrally.

### Postage

Postage allocation is budgeted based on:

- High schools ..... \$8.00 per student
- Middle schools ..... \$5.00 per student
- Elementary schools ..... \$2.00 per student

### Staff Development

A staff development allocation is made to all schools. The allocation covers the cost of all staff development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the staff development allocation are principals, assistant principals, custodians, and positions funded by grants.

### Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

- Elementary school classroom supplies ..... \$54.00
- Middle school classroom supplies ..... \$46.00
- High school classroom supplies..... \$47.00
- Guidance supplies ..... \$1.00
- Art supplies ..... \$2.00
- Music supplies ..... \$2.00
- Media center – elementary..... \$17.15
- Media center - middle school ..... \$15.80  
(Amount reflects \$1.35 reduction for Gale software)
- Media center - high school ..... \$15.15  
(Amount reflects \$2.00 reduction for Gale software)



## Basis of School Allocations Continued

### Instructional Supplies (continued)

- Office of the principal – elementary ..... \$4.70
- Office of the principal – secondary ..... \$4.05
- Special education supplemental ..... \$2.45

### Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The proposed FY 2012 allocation is **\$17.00** per student and is assigned to individual school budget lines in accordance with school requests.

### Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes ..... 4 days per teacher  
4 days per teacher assistant
- Field Trips..... \$500 per classroom
- Supplies ..... \$600 per classroom

### All Locations:

- Custodial Supplies ..... \$1.00 per student



## Summary of Revenue and Expenditures - Operating Budget

<b>DESCRIPTION</b>	<b>Actual</b>	<b>Approved</b>	<b>Recommended</b>	<b>% Incr/Decr over 2012</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	
<b>Revenues</b>				
<b>Commonwealth of Virginia:</b>				
Standards of Quality Funds	\$ 109,650,270	\$ 111,984,655	\$ 116,611,237	4.1%
Sales Taxes	28,780,241	28,926,427	30,580,748	5.7%
Lottery Profits	25,097,329	25,994,361	27,653,086	6.4%
Other State Funds	8,669,277	4,420,102	287,006	-93.5%
<b>Total State Funds</b>	<b>172,197,117</b>	<b>171,325,545</b>	<b>175,132,077</b>	2.2%
<b>Federal Stimulus Funds</b>	<b>3,865,505</b>	<b>-</b>	<b>-</b>	
<b>2010 Federal Jobs Bill</b>	<b>3,553,473</b>	<b>4,200,000</b>	<b>-</b>	-100.0%
<b>City Funds</b>	<b>104,511,131</b>	<b>104,511,131</b>	<b>105,811,131</b>	1.2%
<b>Other Federal Funds</b>	<b>5,448,338</b>	<b>6,336,537</b>	<b>6,336,537</b>	0.0%
<b>Other Local Funds</b>	<b>2,758,801</b>	<b>4,177,226</b>	<b>4,177,226</b>	0.0%
<b>Re-Appropriated Carry Forward Funds</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	100.0%
<b>Total Revenues</b>	<b>\$ 292,334,365</b>	<b>\$ 290,550,439</b>	<b>\$ 294,456,971</b>	1.3%
<b>Expenditures</b>				
Instructional Support Services	\$ 224,152,280	\$ 223,427,908	\$ 225,709,449	1.0%
Central Administration	8,793,728	9,387,282	9,450,153	0.7%
Student Attendance and Health Services	3,591,762	3,784,920	5,340,256	41.1%
Pupil Transportation	10,779,295	11,603,631	11,429,228	-1.5%
Operations and Maintenance	35,188,292	33,875,767	34,190,517	0.9%
Child Nutrition Services	112,494	-	-	0.0%
Community Services	7,751	-	-	0.0%
Information Technology	7,308,652	6,857,086	6,692,503	-2.4%
Facility Improvement	1,612,951	1,644,865	1,644,865	0.0%
<b>Total Expenditures</b>	<b>\$ 291,547,205</b>	<b>\$ 290,581,459</b>	<b>\$ 294,456,971</b>	1.3%

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Classroom Instruction - Regular Program 110		Positions			Actual		Approved		Recommended		% Increase/ Decrease
DESCRIPTION		2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
112000	Teachers (Contract)	1,748.60	1,717.60	1,675.60	\$ 80,320,155		\$ 78,560,833		\$ 75,260,403		-4.2%
112100	Teachers (Hourly)				293,126		345,270		219,334		-36.5%
115100	Teacher Assistants		87.00	58.00	53.00	983,735		939,315		869,923	-7.4%
115200	Teacher Assistants (Hourly)				128,789		233,308		128,789		-44.8%
152000	Substitute Teachers (Daily)				1,041,477		1,014,391		814,391		-19.7%
152100	Substitute Teachers (Long-Term)				783,169		1,052,814		952,814		-9.5%
162100	Stipends				502,999		400,121		400,121		0.0%
	<b>Total Wages</b>	1,835.60	1,775.60	1,728.60	84,053,449		82,546,052		78,645,775		-4.7%
	<b>Employee Benefits</b>				24,446,707		26,778,038		31,155,920		16.3%
	<b>Total Wages and Employee Benefits</b>				108,500,157		109,324,090		109,801,695		0.4%
<b>Other Expenditures</b>											
300000	Purchased Services				513,575		950,993		716,417		-24.7%
540000	Leases and Rentals				115,568		214,010		214,010		0.0%
550100	Local Travel				6,255		8,220		8,220		0.0%
551000	Out-of-Town Travel Meals Lodging				5,679		4,750		4,750		0.0%
552000	Out-of-Town Travel Transportation				-		-		-		0.0%
553000	Out-of-Town Travel Registration				912		-		-		0.0%
585000	Student Travel and Field Trips				31,941		49,421		44,062		-10.8%
600000	Supplies - General				758,336		147,027		134,184		-8.7%
602000	Textbooks - Existing Adoption				271,776		627,645		666,645		6.2%
602500	Textbooks - New Adoption				213,470		568,366		2,043,201		259.5%
603000	Supplies -Instructional Materials				1,624,291		1,981,350		1,972,569		-0.4%
	Technology Software/On-Line				-		-		79,900		100.0%
604000	Content				-		-				
700000	Regional Education Programs				337,851		296,791		296,791		0.0%
810000	Equipment Replacements				1,927,808		533,324		529,144		-0.8%
810500	Furniture Replacement				100,000		-		-		0.0%
820000	Equipment Additions				1,023,369		19,330		-		-100.0%
	<b>Total Other Expenditures</b>				6,930,829		5,401,227		6,709,893		24.2%
	<b>TOTAL</b>	1,835.60	1,775.60	1,728.60	\$ 115,430,986		\$ 114,725,317		\$ 116,511,588		1.6%



Guidance Services - Program 121		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
111000	Administrator	1.00	1.00	1.00	\$ 70,204		\$ 77,789		\$ 77,789		0.0%
112000	Counselors (Contract)	127.00	112.00	112.00	6,240,706		5,872,413		5,686,011		-3.2%
112100	Counselors (Hourly)				73,315		49,424		49,424		0.0%
114100	Technology (Hourly)				-		-		-		0.0%
115000	<b>Clerical *</b>	13.00	19.00	19.00	455,019		423,179		444,140		5.0%
115600	Clerical (Hourly)				30,284		19,400		7,800		-59.8%
119100	Custodian (Hourly)				-		-		-		0.0%
152100	Substitute Teachers (Long-Term)				54,732		27,070		27,070		0.0%
162100	Stipends				60,277		69,062		69,062		0.0%
	<b>Total Wages</b>	141.00	132.00	132.00	6,984,538		6,538,337		6,361,296		-2.7%
	<b>Employee Benefits</b>				1,849,407		2,066,566		2,481,970		20.1%
	<b>Total Wages and Employee Benefits</b>				8,833,945		8,604,903		8,843,266		2.8%
<b>Other Expenditures</b>											
300000	Purchased Services				48,528		52,790		52,680		-0.2%
527000	Cell Phones				-		-		-		0.0%
550100	Local Travel				-		280		280		0.0%
551000	Out-of-Town Travel Meals				6,527		4,300		4,300		0.0%
552000	Out-of-Town Travel Transportation				3,790		2,800		2,800		0.0%
553000	Out-of-Town Travel Registration				5,315		3,915		3,875		-1.0%
585000	Student Travel and Field Trips				-		-		-		0.0%
600000	Supplies - General				50,417		52,416		47,295		-9.8%
603000	Supplies -Instructional Materials				7,368		12,070		16,000		32.6%
810000	Equipment Replacements				380		-		-		0.0%
820000	Equipment Additions				-		1,600		-		-100.0%
	<b>Total Other Expenditures</b>				122,327		130,171		127,230		-2.3%
	<b>TOTAL</b>	141.00	132.00	132.00	\$ 8,956,272		\$ 8,735,074		\$ 8,970,496		2.7%

\*NOTE: In FY 2012, re-allocated 1 Clerical position from Office of the Principal (Program 141)



Visiting Teachers and School Social Workers - Program 122		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2012	2013	over 2012		
<b>Wages and Employee Benefits</b>											
113000	Other Professionals (Include Visiting Teachers)*	21.00	23.00	23.00	\$ 1,195,135	\$ 1,103,112		\$ 1,245,216		12.9%	
152100	Long-Term Substitutes				-	-		-		0.0%	
162100	Stipends				28,555	35,508		35,508		0.0%	
	<b>Total Wages</b>	21.00	23.00	23.00	1,223,690	1,138,620		1,280,724		12.5%	
	<b>Employee Benefits</b>				335,202	368,550		487,931		32.4%	
	<b>Total Wages and Employee Benefits</b>				1,558,893	1,507,170		1,768,655		17.3%	
<b>Other Expenditures</b>											
300000	Purchased Services				-	-		-		0.0%	
550100	Local Travel				318	8,140		8,140		0.0%	
600000	Supplies - General				2,829	2,850		2,850		0.0%	
	<b>Total Other Expenditures</b>				\$3,147	10,990		10,990		0.0%	
	<b>Total</b>	21.00	23.00	23.00	\$ 1,562,040	\$ 1,518,160		\$ 1,779,645		17.2%	

Note: In FY 2012, re-coded 4 School Social Worker positions from Flow Through Funds (Funded positions with Special Education teacher positions)

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Instructional Support Services - Program 131		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2012	2013	over 2012		
<b>Wages and Employee Benefits</b>											
111000	Administrators *	17.25	17.25	16.25	\$ 1,531,682	\$ 1,300,940	\$ 1,235,940		-5.0%		
111300	Associate Superintendents	1.00	1.00	1.00	121,297	120,401	120,401		0.0%		
112000	Teachers (Contracts) *	15.00	10.00	10.00	773,854	619,241	577,615		-6.7%		
112100	Teachers (Hourly)				217,509	257,661	227,437		-11.7%		
114100	Paraprofessionals (Hourly)				-	-	-		0.0%		
113000	Other Professionals	3.00	4.00	4.00	181,236	199,899	199,899		0.0%		
113600	Other Professionals (Hourly)				-	40,000	-		-100.0%		
115000	Clerical	11.00	10.00	10.00	324,361	345,554	345,553		0.0%		
115200	Teachers Assistants (Part-Time)				-	-	-		0.0%		
115600	Clerical (Hourly)				31,362	45,336	45,336		0.0%		
152000	Substitute Teachers (Daily)				4,364	29,980	29,980		0.0%		
162100	Stipends				45,768	113,938	113,938		0.0%		
<b>Total Wages</b>		47.25	42.25	41.25	3,231,433	3,072,950	2,896,099		-5.8%		
<b>Employee Benefits</b>					758,229	811,655	959,790		18.3%		
<b>Total Wages and Employee Benefits</b>					3,989,662	3,884,605	3,855,889		-0.7%		
<b>Other Expenditures</b>											
300000	Purchased Services				948,766	918,230	897,601		-2.2%		
527000	Cell Phones				5	-	-		0.0%		
540000	Leases and Rentals				14,992	23,800	24,800		4.2%		
550100	Local Travel				20,485	23,150	23,150		0.0%		
551000	Out-of-Town Travel Meals & Lodging				14,639	38,590	34,902		-9.6%		
552000	Out-of-Town Travel Transportation				12,267	30,841	32,341		4.9%		
553000	Out-of-Town Travel Registration				13,505	19,060	20,520		7.7%		
555000	Staff Development				143,004	199,550	182,962		-8.3%		
580000	Organizational Memberships				50,851	40,854	58,454		43.1%		
600000	Supplies - General				400,984	558,887	423,171		-24.3%		
603000	Supplies -Instructional Materials				998	1,000	1,950		95.0%		
810000	Equipment Replacements				25,266	34,881	32,881		-5.7%		
820000	Equipment Additions				6,397	3,200	-		-100.0%		
<b>Total Other Expenditures</b>					1,652,161	1,892,043	1,732,732		-8.4%		
<b>TOTAL</b>		47.25	42.25	41.25	\$ 5,641,823	\$ 5,776,648	\$ 5,588,621		-3.3%		
Note: Re-classified a Teacher Specialist position to a Senior Teacher Specialist position											

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Media Services - Program 132		Positions			Actual		Approved		Recommended	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013	over 2012		
<b>Wages and Employee Benefits</b>										
111000	Administrators	2.00	1.00	1.00	\$ 155,809	\$ 85,001	\$ 85,001	0.0%		
112000	Teachers (Contract)	54.00	52.00	52.00	2,923,450	2,863,685	2,825,542	-1.3%		
112100	Teachers (Hourly)				14,638	400	4,166	941.5%		
113000	Other Professionals	1.00	-	-	49,713	-	-	0.0%		
115000	Clerical	3.00	3.00	3.00	75,892	94,334	94,334	0.0%		
115100	Teacher Assistants	42.00	25.50	25.50	842,561	512,210	531,834	3.8%		
152100	Substitute Teachers (Long-Term)				52,400	54,159	54,159	0.0%		
162100	Stipends				12,420	13,696	13,696	0.0%		
	<b>Total Wages</b>	102.00	81.50	81.50	4,126,883	3,623,485	3,608,732	-0.4%		
	<b>Employee Benefits</b>				1,161,261	1,191,033	1,445,417	21.4%		
	<b>Total Wages and Employee Benefits</b>				5,288,144	4,814,518	5,054,149	5.0%		
<b>Other Expenditures</b>										
300000	Purchased Services				164,163	107,737	103,991	-3.5%		
550100	Local Travel				1,461	1,930	1,930	0.0%		
551000	Out-of-Town Travel Meals & Lodging				549	1,000	700	-30.0%		
552000	Out-of-Town Travel Transportation				380	620	500	-19.4%		
553000	Out-of-Town Travel Registration				1,220	-	500	100.0%		
555000	Staff Development				-	1,000	1,000	0.0%		
585000	Student Field Trips				-	683	250	-63.4%		
600000	Supplies - General				59,624	79,783	64,081	-19.7%		
603000	Supplies -Instructional Materials				516,952	552,670	552,673	0.0%		
810000	Equipment Replacements				217,902	205,050	205,050	0.0%		
	<b>Total Other Expenditures</b>				962,252	950,473	930,675	-2.1%		
	<b>TOTAL</b>	102.00	81.50	81.50	\$ 6,250,396	\$ 5,764,991	\$ 5,984,824	3.8%		

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								% Increase/ Decrease
Office of the Principal - Program 141		Positions			Actual	Approved	Recommended	
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013	over 2012
<b>Wages and Employee Benefits</b>								
112000	Center Leader	1.00	1.00	1.00	\$ 71,807	\$ 71,107	\$ 71,107	0.0%
112600	Principals	50.00	49.00	49.00	4,517,671	4,338,138	4,323,736	-0.3%
112700	Assistant Principals	50.00	53.00	52.00	3,492,526	3,576,622	3,466,274	-3.1%
113600	Other Professionals (Hourly)				40,041	-	-	0.0%
115000	Clerical *	132.00	111.00	111.00	3,827,808	3,367,878	3,375,117	0.2%
115600	Clerical (Hourly)				119,680	89,308	84,308	-5.6%
115800	Staff Overtime				84	50,000	50,000	0.0%
162100	Stipends				152,439	173,664	173,664	0.0%
	<b>Total Wages</b>	233.00	214.00	213.00	12,222,056	11,666,717	11,544,206	-1.1%
	<b>Employee Benefits</b>				3,365,193	3,568,887	4,350,695	21.9%
	<b>Total Wages and Employee Benefits</b>				15,587,249	15,235,604	15,894,901	4.3%
<b>Other Expenditures</b>								
300000	Purchased Services				120,491	138,475	136,075	-1.7%
540000	Leases and Rentals				71,023	184,500	184,500	0.0%
550100	Local Travel				1,769	6,400	6,400	0.0%
551000	Out-of-Town Travel Meals & Lodging				731	270	270	0.0%
552000	Out-of-Town Travel Transportation				327	269	269	0.0%
553000	Out-of-Town Travel Registration				410	269	269	0.0%
600000	Supplies - General				152,583	170,239	141,081	-17.1%
810000	Equipment Replacements				154,262	18,100	18,100	0.0%
	<b>Total Other Expenditures</b>				501,596	518,522	486,964	-6.1%
	<b>TOTAL</b>	233.00	214.00	213.00	\$ 16,088,845	\$ 15,754,126	\$ 16,381,865	4.0%

\*Note: Re-allocated 1 clerical position to Guidance (Program 121) in 2012

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



							% Increase/ Decrease	
Alternative Education - Program 170		Positions		Actual	Approved	Recommended		
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013	over 2012
<b>Wages and Employee Benefits</b>								
111000	Administrators	-	-	-	\$ -	\$ -	\$ -	0.0%
112000	Teachers (Contract)	21.00	19.00	19.00	918,122	897,752	898,820	0.1%
112100	Teachers (Hourly)				-	-	-	0.0%
113000	Other Professionals	-	-	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	-	-	0.0%
115600	Clerical (Hourly)				485	1,500	1,500	0.0%
115100	Teacher Assistants	2.00	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)				9,741	6,760	6,760	0.0%
152100	Substitute Teachers (Long-Term)				7,928	66,977	66,977	0.0%
<b>Total Wages</b>		23.00	19.00	19.00	936,276	972,989	974,057	0.1%
<b>Employee Benefits</b>					248,040	330,230	395,494	19.8%
<b>Total Wages and Employee Benefits</b>					1,184,316	1,303,219	1,369,551	5.1%
<b>Other Expenditures</b>								
300000	Purchased Services				117	90,000	38,000	-57.8%
527000	Cell Phones				-	-	-	0.0%
550100	Local Travel				154	-	-	0.0%
551000	Out-of-Town Travel Meals & Lodging				-	-	-	0.0%
552000	Out-of-Town Travel Transportation				-	-	-	0.0%
553000	Out-of-Town Travel Registration				-	-	-	0.0%
555000	Staff Development				-	-	-	0.0%
600000	Supplies - General				107	2,000	2,000	0.0%
602000	Textbooks				-	8,000	8,000	0.0%
603000	Supplies -Instructional Materials				9,276	16,806	10,600	-36.9%
604000	Technology Software/On-Line Content				-	-	19,975	100.0%
810000	Equipment Replacement				-	-	-	0.0%
810500	Furniture Replacement				-	-	-	0.0%
<b>Total Other Expenditures</b>					9,654	116,806	78,575	-32.7%
<b>TOTAL</b>		23.00	19.00	19.00	\$ 1,193,971	\$ 1,420,025	\$ 1,448,126	2.0%

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								% Increase/ Decrease	
Special Education - Program 200		Positions			Actual		Approved	Recommended	
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013		over 2012
<b>Wages and Employee Benefits</b>									
111000	Administrators	9.00	10.00	9.00	\$ 768,565	\$ 774,284	\$ 665,069		-14.1%
112000	<b>Teachers (Contract) *</b>	395.08	394.00	393.00	19,584,583	19,044,430	18,793,375		-1.3%
112100	Teachers (Hourly)				261,805	363,836	363,781		0.0%
113000	<b>Other Professionals *</b>	-	-	-	149,343	54,348	-		-100.0%
115000	Clerical	8.00	8.00	6.00	263,019	279,049	209,386		-25.0%
115100	Teacher Assistants	227.00	227.00	194.00	4,583,939	3,914,102	3,386,053		-13.5%
115200	Teacher Assistants (Hourly)				1,766	1,445	1,000		-30.8%
115600	Clerical (Hourly)				1,890	3,900	3,900		0.0%
115800	Staff Over-Time				844	-	-		0.0%
152000	Substitute Teachers (Daily)				124,889	187,016	172,786		-7.6%
152100	Substitute Teachers (Long-Term)				232,113	315,262	315,262		0.0%
162100	Stipends				210,429	353,692	307,252		-13.1%
<b>Total Wages</b>		639.08	639.00	602.00	26,183,187	25,291,364	24,217,864		-4.2%
<b>Employee Benefits</b>					7,632,028	8,913,657	10,096,017		13.3%
<b>Total Wages and Employee Benefits</b>					33,815,215	34,205,021	34,313,881		0.3%
<b>Other Expenditures</b>									
300000	Purchased Services^				876,538	961,650	957,075		-0.5%
540000	Leases and Rentals				4,999	5,000	5,000		0.0%
550100	Local Travel				43,082	74,642	74,642		0.0%
551000	Out-of-Town Travel Meals & Lodging				20,992	11,397	13,522		18.6%
552000	Out-of-Town Travel Transportation				10,276	7,329	7,629		4.1%
553000	Out-of-Town Travel Registration				13,423	14,188	14,888		4.9%
555000	Staff Development				22,745	32,514	35,214		8.3%
560000	Norfolk Interagency Consortium				300,000	300,000	300,000		0.0%
580000	Organizational Membership				1,894	1,500	1,500		0.0%
585000	Student Travel and Field Trips				61	16,400	20,900		27.4%
600000	Supplies - General				295,892	142,491	149,266		4.8%
602000	Textbooks - Existing Adoption				-	-	-		0.0%
603000	Supplies -Instructional Materials				42,891	119,600	102,725		-14.1%
604000	Technology Software/On-Line Content				-	-	10,000		100.0%
700000	Regional Education Programs (SECEP)				6,288,522	6,970,486	6,670,486		-4.3%
810000	Equipment Replacements^				28,662	30,314	29,574		-2.4%
820000	Equipment Additions^				528,647	110,710	-		-100.0%
820500	New Furniture				21,257	-	-		0.0%
<b>Total Other Expenditures</b>					8,499,880	8,798,221	8,392,421		-4.6%
<b>TOTAL</b>		639.08	639.00	602.00	\$ 42,315,095	\$ 43,003,242	\$ 42,706,302		-0.7%
*Note: In FY 2012, added 5 Speech Language Pathologists positions; Re-coded 7 positions for Social Workers and Psychologists; Converted 1 position									
^Note: Additional dollars spent to ensure that district met Maintenance of Effort required by federal government to be in compliance with IDEA VI-B (2012)									



Career and Technical Education - Program 300		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012		2013		over 2012	
<b>Wages and Employee Benefits</b>											
111000	Administrators	3.00	3.00	3.00	\$ 258,820	\$ 263,749		\$ 263,749		0.0%	
112000	Teachers (Contract)	123.00	99.00	99.00	\$ 5,663,557	\$ 5,110,549		\$ 4,833,121		-5.4%	
112100	Teachers (Hourly)						5,100		5,100	0.0%	
115000	Clerical	2.70	2.70	2.70	94,523	111,395		101,870		-8.6%	
115600	Clerical (Hourly)				8,895	6,300		6,300		0.0%	
152000	Substitute Teachers (Daily)				55,276	59,800		58,760		-1.7%	
152100	Substitute Teachers (Long-Term)				29,827	34,771		34,771		0.0%	
162100	Stipends				60,886	50,816		50,816		0.0%	
<b>Total Wages</b>		128.70	104.70	104.70	6,171,784	5,642,480		5,354,487		-5.1%	
<b>Employee Benefits</b>					1,685,499	1,743,239		2,024,030		16.1%	
<b>Total Wages and Employee Benefits</b>					7,857,283	7,385,719		7,378,516		-0.1%	
<b>Other Expenditures</b>											
300000	Purchased Services				23,760	29,705		29,705		0.0%	
540000	Leases and Rentals				16	-		-		0.0%	
550100	Local Travel				2,225	4,080		4,080		0.0%	
551000	Out-of-Town Travel Meals & Lodging				2,736	1,405		1,405		0.0%	
552000	Out-of-Town Travel Transportation				1,147	2,055		2,055		0.0%	
553000	Out-of-Town Travel Registration				912	1,454		1,454		0.0%	
585000	Student Travel and Field Trips				1,797	10,225		10,225		0.0%	
600000	Supplies - General				158,751	166,500		166,500		0.0%	
602000	Textbooks (Existing Adoption)				21,172	26,000		26,000		0.0%	
603000	Supplies -Instructional Materials				85,549	94,680		94,680		0.0%	
810000	Equipment Replacements				18,736	34,295		34,295		0.0%	
820000	Equipment Additions				5,023	13,618		-		-100.0%	
<b>Total Other Expenditures</b>					321,824	384,017		370,399		-3.5%	
<b>TOTAL</b>		128.70	104.70	104.70	\$ 8,179,106	\$ 7,769,736		\$ 7,748,915		-0.3%	

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Gifted and Talented - Program 400		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
111000	Administrators	1.00	1.00	1.00	\$ 66,044		\$ 65,146		\$ 65,146		0.0%
112000	Teachers (Contract)	37.00	33.00	28.00	1,863,763		1,692,418		1,435,870		-15.2%
112100	Teachers (Hourly)				46,335		38,812		16,700		-57.0%
115000	Clerical*	2.00	1.00	1.00	37,697		32,337		32,337		0.0%
115200	Paraprofessionals (Hourly)				-		363		-		-100.0%
115600	Clerical (Hourly)				2,597		2,195		-		-100.0%
119100	Custodian (Hourly)				-		-		-		0.0%
152100	Substitute Teachers (Long-Term)				1,376		74,540		74,540		0.0%
162100	Stipends				10,104		11,056		11,056		0.0%
	<b>Total Wages</b>	40.00	35.00	30.00	2,027,915		1,916,867		1,635,649		-14.7%
	<b>Employee Benefits</b>				525,068		575,408		630,551		9.6%
	<b>Total Wages and Employee Benefits</b>				2,552,983		2,492,275		2,266,200		-9.1%
<b>Other Expenditures</b>											
300000	Purchased Services				11,835		14,876		14,876		0.0%
540000	Leases and Rentals				941		-		-		0.0%
550100	Local Travel				1,827		9,270		9,270		0.0%
551000	Out-of-Town Travel Meals & Lodging				9,055		11,785		2,785		-76.4%
552000	Out-of-Town Travel Transportation				1,491		2,000		2,000		0.0%
553000	Out-of-Town Travel Registration				3,169		2,500		2,500		0.0%
580000	Organizational Memberships				3,165		4,520		4,520		0.0%
585000	Student Travel and Field Trips				16,094		18,739		15,989		-14.7%
600000	Supplies - General				39,183		8,000		4,000		-50.0%
603000	Supplies -Instructional Materials				2,308		49,000		45,200		-7.8%
700000	Regional Education Programs				173,423		182,175		222,966		22.4%
810000	Equipment Replacements				1,849		5,040		3,040		-39.7%
810500	Furniture Replacements				-		2,000		-		-100.0%
820000	Equipment Additions				980		5,750		-		-100.0%
	<b>Total Other Expenditures</b>				265,320		315,655		327,146		3.6%
	<b>TOTAL</b>	40.00	35.00	30.00	\$ 2,818,304		\$ 2,807,930		\$ 2,593,346		-7.6%



Athletics and VHSL Activities - Program 500		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
111000	Administrators *	-	1.00	1.00	\$ -	\$ 75,523	\$ -	\$ 75,523	\$ -	0.0%	
112000	Teachers (Contract) *	6.00	5.00	5.00	372,089	288,198			296,808		3.0%
112100	Teachers (Hourly)				16,792	34,968			29,500		-15.6%
152000	Substitute Teachers (Daily)				-	-			-		0.0%
162100	Stipends-Athletics				665,627	618,499			618,499		0.0%
	<b>Total Wages</b>	6.00	6.00	6.00	1,054,509	1,017,188			1,020,330		0.3%
	<b>Employee Benefits</b>				157,227	178,592			186,371		4.4%
	<b>Total Wages and Employee Benefits</b>				1,211,736	1,195,780			1,206,701		0.9%
<b>Other Expenditures</b>											
300000	Purchased Services				197,563	186,219			206,209		10.7%
540000	Leases and Rentals				10,147	8,709			11,996		37.7%
550000	Administrative Travel				-	-			-		0.0%
550100	Local Travel				1,176	3,960			3,960		0.0%
551000	Out-of-Town Travel Meals & Lodging				771	1,200			1,200		0.0%
552000	Out-of-Town Travel Transportation				738	450			450		0.0%
553000	Out-of-Town Travel Registration				-	-			-		0.0%
580000	Organizational Memberships				8,345	9,500			8,000		-15.8%
600000	Supplies - General				16,079	6,192			9,860		59.2%
810000	Equipment Replacements				7,063	10,263			7,000		-31.8%
820000	Equipment Additions				16,193	26,000			-		-100.0%
821000	New Equipment				-	-			-		0.0%
901000	Fund Transfers to Schools				290,275	349,970			349,970		0.0%
	<b>Total Other Expenditures</b>				548,350	602,463			598,645		-0.6%
	<b>TOTAL</b>	6.00	6.00	6.00	\$ 1,760,086	\$ 1,798,243			\$ 1,805,346		0.4%
*Note: Teacher Specialist position reclassified to Senior Coordinator position											



Other Extra-Curricular - Program 510		Positions			Actual	Approved	Recommended	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013	over 2012
<b>Wages and Employee Benefits</b>								
112000	Teachers (Contract)		\$ 466	\$ -	\$ -			0.0%
112100	Teachers (Hourly)		652,597	643,375		548,091		-14.8%
114100	Technology (Hourly)		-	100,771		100,771		0.0%
114300	Security officers (Hourly)		11,336	45,460		25,047		-44.9%
115200	Paraprofessionals (Hourly)		38,859	99,584		99,584		0.0%
115600	Clerical (Hourly)		15,613	51,712		51,712		0.0%
152000	Daily Substitutes		2,380	-		-		0.0%
162100	Non-Exempt Stipend		109,736	104,559		104,559		0.0%
<b>Total Wages</b>			830,987	1,045,461		929,764		-11.1%
<b>Employee Benefits</b>			62,690	79,978		71,127		-11.1%
<b>Total Wages and Employee Benefits</b>			893,677	1,125,439		1,000,891		-11.1%
<b>Other Expenditures</b>								
300000	Purchased Services		125,365	5,333		333		-93.8%
540000	Leases and Rentals		25,000	25,000		25,000		0.0%
552000	Travel-Transportation		2,111	-		-		0.0%
600000	Supplies - General		24,892	8,833		8,833		0.0%
603000	Supplies -Instructional Materials		56,596	216,177		209,858		-2.9%
<b>Total Other Expenditures</b>			233,965	255,343		244,024		-4.4%
<b>TOTAL</b>			\$ 1,127,642	\$ 1,380,782		\$ 1,244,915		-9.8%



Summer School - Program 600		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
112100	Teachers (Hourly)				\$ 784,739		\$ 771,643		\$ 768,435		-0.4%
112600	Principal				1,715		2,391		2,391		0.0%
114100	Technology (Hourly)				1,232		2,082		2,082		0.0%
114300	Security Officers (Hourly)				15,450		25,444		25,444		0.0%
115200	Paraprofessionals (Hourly)				20,828		127,028		127,028		0.0%
115600	Clerical (Hourly)				27,717		45,409		45,409		0.0%
117100	Bus Drivers (Hourly)				-		10,000		7,117		-28.8%
119100	Custodian (Hourly)				770		800		800		0.0%
<b>Total Wages</b>					852,452		984,797		978,706		-0.6%
<b>Employee Benefits</b>					64,952		75,337		74,871		-0.6%
<b>Total Wages and Employee Benefits</b>					917,403		1,060,134		1,053,577		-0.6%
<b>Other Expenditures</b>											
300000	Purchased services*				2,193		-		25,500		100.0%
585000	Student Travel and Field Trips				1,564		1,546		-		-100.0%
600000	Supplies - General				5,819		22,857		22,334		-2.3%
603000	Supplies -Instructional Materials				12,755		30,714		30,714		0.0%
700000	Regional Education Programs				174,573		177,940		177,940		0.0%
<b>Total Other Expenditures</b>					196,904		233,057		256,488		10.1%
<b>TOTAL</b>					\$ 1,114,307		\$ 1,293,191		\$ 1,310,065		1.3%

\*Note: Sixth grade transition program cancelled (fund crossing guards)

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Adult Education - Program 700		Positions			Actual		Approved		Recommended	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012	2013	over 2012	
<b>Wages and Employee Benefits</b>										
111000	Administrators	2.00	2.00	2.00	\$ 118,200		\$ 148,031	\$ 156,156	5.5%	
112000	Teachers (Contract)				-		-	-	0.0%	
112100	Teachers (Hourly)				249,812		298,735	298,735	0.0%	
113000	Other Professionals	1.00	1.00	1.00	43,609		42,809	42,809	0.0%	
114100	Technology (Hourly)				-		-	-	0.0%	
115000	Clerical	1.00	1.00	1.00	33,613		19,866	19,866	0.0%	
115100	Teacher Assistants				21,600		-	-	0.0%	
115600	Clerical (Hourly)				16,850		21,728	21,728	0.0%	
162100	Stipends				993		11,430	11,430	0.0%	
<b>Total Wages</b>		4.00	4.00	4.00	484,676		542,599	550,724	1.5%	
<b>Employee Benefits</b>					74,608		92,488	109,756	18.7%	
<b>Total Wages and Employee Benefits</b>					559,284		635,087	660,480	4.0%	
<b>Other Expenditures</b>										
300000	Purchased Services				13,703		15,750	15,750	0.0%	
550100	Mileage				430		-	-	0.0%	
600000	Supplies - General				8,815		10,430	10,430	0.0%	
602000	Textbooks - Existing Adoption				1,010		5,000	5,000	0.0%	
810000	Equipment Replacements				5,000		8,150	8,150	0.0%	
<b>Total Other Expenditures</b>					28,957		39,330	39,330	0.0%	
<b>TOTAL</b>		4.00	4.00	4.00	\$ 588,241		\$ 674,417	\$ 699,810	3.8%	

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							%	Increase/ Decrease
Non-Regular Day School - Program 800		Positions		Actual	Approved	Recommended		
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013	over 2012
<b>Wages and Employee Benefits</b>								
111000	Administrators	1.00	1.00	1.00	\$ 111,186	\$ 92,750	\$ 92,750	0.0%
112000	Teachers (Contract)	113.00	113.00	108.00	5,497,692	5,500,620	5,328,920	-3.1%
112100	Teachers (Hourly)				4,490	19,440	16,692	-14.1%
115000	Clerical	3.00	3.00	2.00	191,647	83,138	55,426	-33.3%
115100	Teacher Assistants	122.00	122.00	105.00	2,012,907	2,043,388	1,741,233	-14.8%
115200	Teachers Assistants (Hourly)				1,689	23,160	6,863	-70.4%
115600	Clerical (Hourly)				-	-	-	0.0%
115800	Staff Overtime				957	-	-	0.0%
152000	Substitute Teachers (Daily)				65,329	89,510	89,310	-0.2%
152100	Substitute Teachers (Long-Term)				70,200	39,490	39,490	0.0%
162100	Stipends				46,861	65,426	65,426	0.0%
<b>Total Wages</b>		239.00	239.00	216.00	8,002,958	7,956,922	7,436,110	-6.5%
<b>Employee Benefits</b>					2,898,165	2,918,673	3,359,321	15.1%
<b>Total Wages and Employee Benefits</b>					10,901,124	10,875,595	10,795,431	-0.7%
<b>Other Expenditures</b>								
300000	Contract Services				14,648	9,652	4,227	-56.2%
540000	Leases and Rentals				1,176	4,066	6,814	67.6%
550100	Local Travel				2,105	-	-	0.0%
551000	Travel- Meals and Lodging				-	-	-	0.0%
552000	Travel- Transportation				-	-	-	0.0%
553000	Travel- Registration				90	-	-	0.0%
555000	Staff Development				12,621	1,000	15,600	1460.0%
585000	Student Travel and Field Trips				39,611	43,500	42,500	-2.3%
600000	Supplies - General				30,203	5,375	25,672	377.6%
603000	Supplies -Instructional Materials				121,646	58,200	41,075	-29.4%
810000	Equipment Replacements				1,944	4,318	4,267	-1.2%
820000	Equipment Additions				-	4,318	-	-100.0%
<b>Total Other Expenditures</b>					224,044	130,429	140,155	7.5%
<b>TOTAL</b>		239.00	239.00	216.00	\$ 11,125,168	\$ 11,006,024	\$ 10,935,586	-0.6%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Central Administration - Program D21									% Increase/ Decrease
Object #	DESCRIPTION	Positions			Actual		Approved		Recommended
		2011	2012	2013	2011	2012	2013	over 2012	
<b>Wages and Employee Benefits</b>									
111000	Administrators	10.00	9.00	9.00	\$ 919,998	\$ 825,183	\$ 820,021	-0.6%	
111100	Board Members				22,769	23,000	23,000	0.0%	
111200	Superintendent	1.00	1.00	1.00	189,933	200,000	200,000	0.0%	
111300	Associate Superintendents	3.00	3.00	3.00	371,812	57,678	357,678	0.0%	
113000	<b>Other Professionals *</b>	28.00	29.00	26.00	1,682,780	1,634,107	1,611,802	-1.4%	
114000	Paraprofessionals	10.00	10.00	10.00	376,937	367,556	371,997	1.2%	
114100	Paraprofessionals (Hourly)				1,122	8,400	7,521	-10.5%	
114300	Security Officers (Part-Time)				2,374	3,940	3,940	0.0%	
115000	Clerical	44.00	43.00	41.00	1,586,782	1,580,664	1,529,879	-3.2%	
115600	Clerical (Hourly)				86,493	92,591	64,650	-30.2%	
115800	Staff Overtime				-	-	-	0.0%	
162100	Stipends				29,329	35,954	35,954	0.0%	
	<b>Total Wages</b>	96.00	95.00	90.00	5,270,330	5,129,073	5,026,442	-2.0%	
	<b>Employee Benefits</b>				1,318,431	1,892,642	2,226,975	17.7%	
	<b>Total Wages and Employee Benefits</b>				6,588,761	7,021,715	7,253,417	3.3%	
<b>Other Expenditures</b>									
300000	Purchased Services				1,471,318	968,201	893,754	-7.7%	
311710	Equipment Maintenance Contracts - Copier Clicks				-	-	70,000	100.0%	
525000	Postage				82,858	239,866	240,726	0.4%	
526000	Telephone				-	1,500	1,500	0.0%	
527000	Cell Phones				684	-	-	0.0%	
540000	Leases and Rentals				70,901	2,350	2,350	0.0%	
550000	Administrative Travel				20,791	3,650	3,650	0.0%	
550100	Local Travel				2,898	15,390	15,890	3.2%	
551000	Out-of-Town Travel Meals & Lodging				51,089	74,035	64,106	-13.4%	
552000	Out-of-Town Travel Transportation				20,345	40,490	31,815	-21.4%	
553000	Out-of-Town Travel Registration				26,397	27,350	28,800	5.3%	
555000	Staff Development				6,091	15,440	15,400	-0.3%	
580000	Organizational Memberships				81,794	85,580	112,980	32.0%	
585000	Student Travel and Field Trips				311	-	-	0.0%	
600000	Supplies - General				316,655	376,325	352,875	-6.2%	
605000	Technology Equipment - NonCapitalized				-	-	2,000	100.0%	
810000	Equipment Replacements				21,788	494,390	340,890	-31.0%	
810500	Furniture Replacement				12,391	9,500	9,500	0.0%	
820000	Equipment Additions				18,657	7,000	7,000	0.0%	
820500	New Furniture				-	4,500	3,500	-22.2%	
901100	Fund Balance Transfer				-	-	-	0.0%	
	<b>Total Other Expenditures</b>				2,204,967	2,365,567	2,196,736	-7.1%	
	<b>TOTAL</b>	96.00	95.00	90.00	\$ 8,793,728	\$ 9,387,282	\$ 9,450,153	0.7%	

\*NOTE: 1 Network Engineer and 1 Paraprofessional position moved from Program D80 in 2012

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Student Attendance and Health Services - Program D22		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
111000	Administrators	1.00	1.00	1.00	\$ 90,917		\$ 89,921		\$ 89,921		0.0%
112100	Teachers (Hourly)				277,207		257,295		257,795		0.2%
113000	Other Professionals	13.00	12.00	12.00	665,635		755,798		760,142		0.6%
113100	Nurse	1.00	-	-	58,132		-		-		0.0%
113200	<b>Psychologist *</b>	21.00	25.00	23.00	1,298,500		1,288,205		1,362,308		5.8%
114000	Paraprofessional	6.00	6.00	6.00	106,777		104,998		104,999		0.0%
115000	<b>Clerical *</b>	6.00	7.00	7.00	220,108		208,574		204,398		-2.0%
115600	Clerical (Hourly)				21,547		16,840		16,480		-2.1%
162100	Stipends				38,180		42,626		42,625		0.0%
<b>Total Wages</b>		48.00	51.00	49.00	2,777,002		2,764,257		2,838,668		2.7%
<b>Employee Benefits</b>					687,637		838,872		1,036,477		23.6%
<b>Total Wages and Employee Benefits</b>					3,464,639		3,603,129		3,875,145		7.5%
<b>Other Expenditures</b>											
300000	Purchased Services				82,169		116,856		1,391,856		1091.1%
527000	Cell Phones				-		-		-		0.0%
540000	Leases and Rentals				378		-		-		0.0%
550100	Local Travel				1,882		4,650		4,650		0.0%
551000	Out-of-Town Travel Meals & Lodging				1,005		3,563		3,563		0.0%
552000	Out-of-Town Travel Transportation				1,132		500		500		0.0%
553000	Out-of-Town Travel Registration				-		1,195		1,195		0.0%
555000	Staff Development				72		2,000		10,320		416.0%
600000	Supplies - General				33,187		40,605		40,605		0.0%
810000	Equipment Replacements				7,297		-		-		0.0%
810500	Furniture Replacement				-		-		-		0.0%
820000	Equipment Additions				-		12,422		12,422		0.0%
820500	New Furniture				-		-		-		0.0%
<b>Total Other Expenditures</b>					127,122		181,791		1,465,111		705.9%
<b>TOTAL</b>		48.00	51.00	49.00	\$ 3,591,762		\$ 3,784,920		\$ 5,340,256		41.1%
<b>Note: 1 Lobby Admin Assistant funded with part-time positions in 2012 and 4 Psychologists positions re-coded from Special Ed teacher positions</b>											

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Pupil Transportation - Program D30										% Increase/ Decrease
Object #	DESCRIPTION	Positions			Actual		Approved		Recommended	over 2012
		2011	2012	2013	2011	2012	2013	2013	over 2012	
<b>Wages and Employee Benefits</b>										
111000	Administrators	1.00	1.00	1.00	\$ 92,508	\$ 81,561	\$ 81,561	81,561	0.0%	
113000	Other Professionals	6.00	6.00	6.00	307,507	292,540	269,779	269,779	-7.8%	
115000	Clerical	10.00	9.00	9.00	344,630	312,964	356,872	356,872	14.0%	
115600	Clerical (Hourly)				16,062	17,162	44,132	44,132	157.1%	
116000	Trades Persons	19.00	17.00	17.00	684,749	712,469	722,732	722,732	1.4%	
116100	Trades Persons (Hourly)				18,376	39,073	48,882	48,882	25.1%	
117000	Bus Drivers	248.00	248.00	245.00	2,964,334	2,992,686	2,893,990	2,893,990	-3.3%	
117100	Bus Drivers (Part-Time)				1,489,225	1,548,466	1,375,082	1,375,082	-11.2%	
119200	Bus Assistants (Part-Time)				616,528	643,365	610,000	610,000	-5.2%	
162100	Stipends				14,964	23,216	23,216	23,216	0.0%	
	<b>Total Wages</b>	284.00	281.00	278.00	6,548,882	6,663,502	6,426,246	6,426,246	-3.6%	
	<b>Employee Benefits</b>				2,163,496	2,590,943	2,827,538	2,827,538	9.1%	
	<b>Total Wages and Employee Benefits</b>				8,712,378	9,254,445	9,253,784	9,253,784	0.0%	
<b>Other Expenditures</b>										
300000	Purchased Services				126,321	158,181	134,116	134,116	-15.2%	
530000	Insurance				32,671	-	-	-	0.0%	
550100	Local Travel				-	1,120	1,120	1,120	0.0%	
551000	Out-of-Town Travel Meals & Lodging				49	4,000	1,000	1,000	-75.0%	
552000	Out-of-Town Travel Transportation				46	5,032	1,500	1,500	-70.2%	
553000	Out-of-Town Travel Registration				1,075	4,252	1,500	1,500	-64.7%	
555000	Staff Development				7,676	12,000	4,500	4,500	-62.5%	
600000	Supplies - General				78,455	109,544	107,605	107,605	-1.8%	
600800	Vehicle Fuel				1,226,203	1,412,225	1,389,361	1,389,361	-1.6%	
600900	Vehicle Parts				542,318	511,515	499,042	499,042	-2.4%	
810000	Equipment Replacements				25,870	35,700	15,700	15,700	-56.0%	
820000	Equipment Additions				26,234	95,617	20,000	20,000	-79.1%	
	<b>Total Other Expenditures</b>				2,066,917	2,349,186	2,175,444	2,175,444	-7.4%	
	<b>TOTAL</b>	284.00	281.00	278.00	\$ 10,779,295	\$ 11,603,631	\$ 11,429,228	11,429,228	-1.5%	

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Operations and Maintenance - Program D40										% Increase/ Decrease
Object #	DESCRIPTION	Positions			Actual		Approved		Recommended	over 2012
		2011	2012	2013	2011	2012	2013	2012	2013	
<b>Wages and Employee Benefits</b>										
111000	Administrators	3.00	3.00	3.00	\$ 299,600	\$ 297,900	\$ 297,900	0.0%		
113000	Other Professionals	9.00	9.00	8.00	487,844	547,696	492,829	-10.0%		
114100	Technical (Hourly)				5,953	-	-	0.0%		
114200	Security Officers	47.00	47.00	47.00	1,073,451	1,060,379	1,063,456	0.3%		
114300	Security Officers (Hourly)				67,593	84,447	84,447	0.0%		
115000	Clerical	6.00	6.00	6.00	218,154	233,801	208,006	-11.0%		
115600	Clerical (Hourly)				14,071	13,709	17,709	29.2%		
115800	Staff Overtime				-	50,000	66,110	32.2%		
116000	Trades Persons	76.00	76.00	72.00	3,476,795	3,418,882	3,236,595	-5.3%		
116100	Trades Persons (Part-Time)				123,261	80,807	66,150	-18.1%		
117000	Truck Drivers (Delivery)	4.00	3.50	3.50	147,307	128,281	144,107	12.3%		
119000	Custodians	270.00	264.00	258.00	6,843,703	6,842,915	6,744,880	-1.4%		
119100	Custodians (Part-Time)				685,767	394,853	392,858	-0.5%		
162100	Stipends				27,979	39,548	33,290	-15.8%		
<b>Total Wages</b>		415.00	408.50	397.50	13,471,478	13,193,218	12,848,337	-2.6%		
<b>Employee Benefits</b>					4,595,051	4,914,859	5,436,913	10.6%		
<b>Total Wages and Employee Benefits</b>					\$ 18,066,529	\$ 18,108,077	\$ 18,285,250	1.0%		



Operations and Maintenance - Program D40		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2012		over 2012
<b>Other Expenditures</b>											
300000	Purchased Services				\$ 4,461,087		\$ 2,883,065		\$ 3,227,295		11.9%
511000	Electricity				4,779,349		6,000,000		6,000,000		0.0%
512000	Natural Gas and Fuel Oil				2,031,096		2,247,942		2,247,942		0.0%
513000	Water, Sanitation, and Trash Disposal				1,129,489		800,000		800,000		0.0%
525000	Communications - Postage/Courier				120,638		-		-		0.0%
526000	Communications - Telephone				235,245		562,361		550,998		-2.0%
527000	Cell Phones				236,069		289,075		292,549		1.2%
530000	Insurance				1,576,202		1,593,914		1,678,000		5.3%
540000	Leases and Rentals				2,064		12,940		3,440		-73.4%
550100	Local Travel				1,069		3,440		3,440		0.0%
551000	Out-of-Town Travel Meals & Lodging				997		1,769		1,138		-35.7%
552000	Out-of-Town Travel Transportation				358		1,500		2,000		33.3%
553000	Out-of-Town Travel Registration				790		2,700		1,300		-51.9%
555000	Staff Development				1,369		9,375		8,900		-5.1%
580000	Organizational Memberships				1,889		2,100		1,900		-9.5%
600000	Supplies - General				180,229		247,442		286,546		15.8%
600500	Custodial Supplies				673		42,164		33,431		-20.7%
600700	Building Materials and Supplies				1,808,159		461,000		91,067		-80.2%
600800	Vehicle Fuel				113,921		232,523		232,523		0.0%
600900	Vehicle Parts				78,141		117,651		123,000		4.5%
810000	Equipment Replacements				19,683		230,446		302,271		31.2%
811500	Vehicle Replacement				90,133		-		-		0.0%
820000	Equipment Additions				53,462		26,283		17,527		-33.3%
821500	Vehicle Additions				-		-		-		0.0%
830500	Building Improvements/Acquisitions				199,650		-		-		0.0%
<b>Total Other Expenditures</b>					17,121,763		15,767,690		15,905,267		0.9%
<b>TOTAL</b>		415.00	408.50	397.50	\$ 35,188,292		\$ 33,875,767		\$ 34,190,517		0.9%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Child Nutrition Services - Program D51 (Jobs Bill)		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012		2013		over 2012	
	<b>Wages and Employee Benefits</b>										
119400	Child Nutrition Staff	-	-		\$ 104,500	\$ -	\$ -	\$ -		0.0%	
	<b>Total Wages</b>				104,500					0.0%	
	<b>Employee Benefits</b>				7,994					0.0%	
	<b>Total Wages and Employee Benefits</b>				112,494					0.0%	
	<b>TOTAL</b>	-	-		\$ 112,494	\$ -	\$ -	\$ -		0.0%	

Community Services - Program D53 (Jobs Bill)		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012		2013		over 2012	
	<b>Wages and Employee Benefits</b>										
111000	Administrators	-	-		\$ -	\$ -	\$ -	\$ -		0.0%	
115000	Clerical	-	-		7,200					0.0%	
	<b>Total Wages</b>				7,200					0.0%	
	<b>Employee Benefits</b>				551					0.0%	
	<b>Total Wages and Employee Benefits</b>				7,751					0.0%	
	<b>TOTAL</b>	-	-		\$ 7,751	\$ -	\$ -	\$ -		0.0%	



Facility Improvements - Program D66		Positions			Actual	Approved	Recommended	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011	2012	2013	over 2012
	<b>Other Expenditures</b>							
300000	Purchased Services				\$ 52,306	\$ 100,000	\$ 100,000	0.0%
830500	Building Acquisition and Improvements				1,362,808	1,300,000	1,300,000	0.0%
901000	Transfer to: City of Norfolk				-	-	-	0.0%
910000	Debt Service: Principal Payments				156,900	156,900	156,900	0.0%
920000	Debt Service: Interest Payments				40,937	87,965	87,965	0.0%
	<b>TOTAL</b>				\$ 1,612,951	\$ 1,644,865	\$ 1,644,865	0.0%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Information Technology - Program D80		Positions			Actual		Approved		Recommended		% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2013	2011		2012		2013		over 2012
<b>Wages and Employee Benefits</b>											
111000	Administrators	1.00	1.00	1.00	\$ 87,903		\$ 87,303		\$ 87,303		0.0%
112000	Teachers (Contracts)	-	-	-			-		-		0.0%
112100	Teachers (Hourly)										0.0%
113000	Other Professionals	15.00	14.00	14.00	967,586		977,515		886,111		-9.4%
114000	Network Engineers/Paraprofessionals	42.00	41.00	41.00	1,923,130		1,917,678		1,867,332		-2.6%
114100	Technicians (Hourly)				173,542		150,034		220,034		46.7%
115000	Clerical	5.00	5.00	5.00	151,508		191,521		185,039		-3.4%
115600	Clerical (Hourly)				-		-		-		0.0%
162100	Stipends				2,297		7,496		7,496		0.0%
	<b>Total Wages</b>	63.00	61.00	61.00	3,305,965		3,331,547		3,253,315		-2.3%
	<b>Employee Benefits</b>				860,599		1,003,369		1,195,126		19.1%
	<b>Total Wages and Employee Benefits</b>				4,166,565		4,334,916		4,448,441		2.6%
<b>Other Expenditures</b>											
300000	Purchased Services				2,246,302		1,531,849		1,416,599		-7.5%
526000	Telecommunications				192,910		202,044		202,044		0.0%
527000	Cell Phones				35		-		-		0.0%
540000	Leases and Tentals				393		3,850		3,850		0.0%
550000	Administrative				-		-		-		0.0%
550100	Local Travel				6,078		5,795		5,795		0.0%
551000	Out-of-Town Travel Meals & Lodging				12,255		22,325		5,000		-77.6%
552000	Out-of-Town Travel Transportation				1,438		2,141		2,141		0.0%
553000	Out-of-Town Travel Registration				2,845		25,533		5,000		-80.4%
555000	Staff Development				-		-		-		0.0%
600000	Supplies				130,925		233,675		108,675		-53.5%
700000	Regional Education Programs (WHRO)				62,350		62,350		62,350		0.0%
810000	Equipment Replacements				210,272		71,269		71,269		0.0%
820000	Equipment Additions				276,283		361,339		361,339		0.0%
820500	New Furniture				-		-		-		0.0%
830500	Building Improvements				-		-		-		0.0%
	<b>Total Other Expenditures</b>				3,142,087		2,522,170		2,244,062		-11.0%
	<b>TOTAL</b>	63.00	61.00	61.00	\$ 7,308,652		\$ 6,857,086		\$ 6,692,503		-2.4%

\*Note: 1 Network Engineer position and 1 Paraprofessional position transferred to Program D21 in 2012



FEDERAL GRANT FUND  
TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
111000 Administrators	12.00	12.00	\$ 390,551	\$ 421,175	\$ 421,175
112000 Teachers	99.00	99.00	1,866,196	3,359,388	3,359,388
112100 Part-Time Teachers			319,165	662,173	662,173
113600 Part-Time Other Professionals			-	4,000	4,000
115000 Clerical	4.00	4.00	178,252	72,198	72,198
115100 Teachers Assistants	58.00	58.00	605,225	715,670	715,670
115200 Part-Time Teacher Assistants			27,441	129,829	129,829
115600 Part-Time Clerical			2,065	47,260	47,260
119000 Custodians	2.00	2.00	52,633	46,211	46,211
119100 Part-Time Service/Custodians			4,624	700	700
152000 Daily Substitutes			46,685	88,500	88,500
152100 Long-Term Substitutes			12,229	-	-
162100 Stipends			8,223	62,566	62,566
Total Wages	175.00	175.00	3,513,289	5,609,670	5,609,670
200000 Employee Benefits			1,319,988	1,738,403	1,738,403
Total Wages and Employee Benefits	175.00	175.00	4,833,277	7,348,073	7,348,073
<b>Other Expenditures:</b>					
300000 Contract Services			1,069,602	3,517,091	3,517,091
500000 Utilities			34,853	68,000	68,000
520000 Communications			-	11,828	11,828
540000 Leases/Rents			1,787	14,364	14,364
550000 Out-of-Town Travel/Staff Development			42,389	747,897	747,897
485000 Student Travel/Field Trips			109,493	1,005,307	1,005,307
585100 Student Incentives				15,297	15,297
589000 Miscellaneous-Other				9,000	9,000
600000 Supplies			56,133	2,483,636	2,483,636
600200 Food			-	10,000	10,000
600500 Custodial & Building Materials			-	4,000	4,000
600700 Repair & Maintenance Materials			-	5,000	5,000
603000 Instructional Supplies			103,206	719,598	719,598
604000 Technology Software			-	130,752	130,752
605000 Technology Equipment Non-Capitalized			-	413,700	413,700
800000 Equipment			5,967	-	-
501000 Indirect Costs			-	496,528	496,528
Total Other Expenditures			1,423,430	9,651,998	9,651,998
ARRA Funds	-	-	9,940,991	-	-
<b>TOTAL</b>	<b>175.00</b>	<b>175.00</b>	<b>\$ 6,256,707</b>	<b>\$ 17,000,071</b>	<b>\$ 17,000,071</b>

Note: Federal Stimulus Funds awarded for FY10 and FY11 period ended September 30, 2011.

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free/reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.



## FEDERAL GRANT FUND

## TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)

FUND: 3SIG

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	2.00	-	\$ 81,778	\$ 116,676	\$ -
112100 Part-Time Teachers			33,182	34,160	-
115000 Secretaries and Clerks			-	-	-
115100 Teacher Assistants	1.00	-	14,170	22,164	-
152000 Daily Substitutes			2,080	-	-
Total Wages	3.00	-	131,210	173,000	-
200000 Employee Benefits			29,317	43,725	-
Total Wages and Employee Benefits	3.00	-	160,527	216,725	-
<b>Other Expenditures:</b>					
300000 Contract Services			16,855	29,508	-
550000 Out-of-Town Travel/Staff Development			5,090	15,000	-
600000 Supplies			32,731	53,050	-
800000 Equipment			20,352	36,933	-
501000 Indirect Costs			6,241	-	-
Total Other Expenditures	-	-	81,268	134,491	-
<b>TOTAL</b>	<b>3.00</b>	<b>-</b>	<b>\$ 241,794</b>	<b>\$ 351,216</b>	<b>\$ -</b>

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Grant Description

A one-year 1003(a) School Improvement Grant (NCLB, Title I, Part A). Grant Authority: Public Law 107-110, Elementary and Secondary Education Act, As Amended. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed and to hire part-time teachers to provide additional instructional support. The revised grant award for fiscal year 2010-2011 was \$377,916. Total expenditures as of June 30, 2011 are \$241,794.



FEDERAL GRANT FUND  
TITLE I, PART A - SCHOOL IMPROVEMENT ARRA FUNDS 1003(g)

FUND: 3SIF

ACCOUNT DESCRIPTION	Positions	Positions	Actuals October	Revised	Available
	2012	2013	2009 thru June 2011	Budget	Budget thru
<b>Wages and Employee Benefits:</b>					
111000 Administrators	1.00	1.00	\$ 101,601	\$ 283,000	\$ 181,399
112000 Teachers	12.00	12.00	505,316	2,035,836	1,530,520
112100 Part-Time Teachers			36,610	419,516	382,906
114300 Part-Time Security Officers			390	-	(390)
115000 Secretaries and Clerks	1.00	1.00	31,564	127,120	95,556
115100 Teacher Assistants	2.00	2.00	32,329	108,000	75,671
115200 Part-Time Teacher Assistants			352	1,100	748
115600 Part-Time Clerical			-	1,250	1,250
119100 Part-Time Custodian			-	80	80
152000 Daily Substitutes			16,887	55,500	38,613
162100 Stipends			16,977	72,000	55,023
Total Wages	16.00	16.00	742,026	3,103,402	2,361,376
200000 Employee Benefits			197,508	874,310	676,802
Total Wages and Employee Benefits	16.00	16.00	939,534	3,977,712	3,038,178
<b>Other Expenditures:</b>					
300000 Contract Services			253,177	1,894,068	1,640,891
520000 Communications			583	3,000	2,417
550000 Out-of-Town Travel/Staff Development			97,078	409,313	312,235
485000 Student Travel/Field Trips/Incentives			21,348	184,660	163,312
600000 Supplies			157,038	1,559,575	1,402,537
800000 Equipment			113,948	366,131	252,183
501000 Indirect Costs			41,721	246,539	204,818
901000 Transfer to Schools (Mini Grants)			-	-	-
Total Other Expenditures	-	-	684,894	4,663,286	3,978,392
<b>TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>\$ 1,624,428</b>	<b>\$ 8,640,998</b>	<b>\$ 7,016,570</b>

**Grant Description**

Title I, School Improvement 1003(g) ARRA grant for Lake Taylor Middle School and Ruffner Academy. Authorization provided in Title I, Part A., of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)*. Three-year grant period from July 1, 2010 through September 30, 2013.

This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE) options. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs at the two identified middle schools. Ruffner Academy received an additional award amount of \$362,430 to meet 300 hours of service targeted goal. The revised grant award is \$8,640,998 and is now in year two.



FEDERAL GRANT FUND

**TITLE I, PART D, SUBPART 2 - PREVENTION AND INTERVENTION PROGRAM for CHILDREN  
WHO ARE NEGLECTED , DELINQUENT, OR AT-RISK**

FUND: 3CH4

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	1.00	1.00	\$ 53,439	\$ 49,800	\$ 49,800
112100 Part-Time Teachers			13,793	8,640	8,640
115000 Secretaries and Clerks	1.00	1.00	-	25,000	25,000
115100 Teacher Assistants	-	-	2,465	-	-
152000 Daily Substitutes			-	-	-
162100 Stipends			729	-	-
Total Wages	2.00	2.00	70,426	83,440	83,440
200000 Employee Benefits			15,415	34,634	34,634
Total Wages and Employee Benefits	2.00	2.00	85,841	118,074	118,074
<b>Other Expenditures:</b>					
300000 Contract Services			500	-	-
550000 Out-of-Town Travel/Staff Development			2,996	-	-
600000 Supplies			-	-	-
501000 Indirect Costs			-	3,526	3,526
Total Other Expenditures	-	-	3,496	3,526	3,526
<b>ARRA Funds</b>	-	-	49,155	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 138,492</b>	<b>\$ 121,600</b>	<b>\$ 121,600</b>

Note: Federal Stimulus ARRA award period ended September 30, 2011.

**Grant Description**

Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk is a formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. Funds are spent at the Norfolk Detention Center to provide a continuum of educational services for middle and high school students at risk of dropping out of school. These services include basic and accelerated skill instruction, vocational training, character education, GED preparation and testing, and a support system to assist with successful transition back to the student's home school. Funds are employed to upgrade existing technology, expand the instructional program, and provide the staff with research-based professional development opportunities. No local match is required.



## FEDERAL GRANT FUND

## TITLE II PART A - TEACHER AND PRINCIPAL TRAINING

FUND: 3TPT

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	17.00	17.00	\$ 650,442	\$ 1,025,000	\$ 1,025,000
112100 Part-Time Teachers			-		-
115200 Part-Time Teacher Assistants			-		-
119100 Part-Time Service/Custodian			-		-
152000 Daily Substitutes			4,408	34,955	34,955
152100 Long-Term Substitutes			-		-
162100 Stipends			-		-
Total Wages	17.00	17.00	654,850	1,059,955	1,059,955
200000 Employee Benefits			214,399	370,984	370,984
Total Wages and Employee Benefits	17.00	17.00	869,249	1,430,939	1,430,939
<b>Other Expenditures:</b>					
300000 Contract Services			18,386	438,197	438,197
550000 Out-of-Town Travel/Staff Development			21,746	273,434	273,434
600000 Supplies			-	59,700	59,700
501000 Indirect Costs			-	39,957	39,957
Total Other Expenditures			40,132	811,288	811,288
<b>TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>\$ 909,381</b>	<b>\$ 2,242,227</b>	<b>\$ 2,242,227</b>

**Grant Description**

The purpose of Title II, Part A of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. In Norfolk, Title II, Part A funds will be used to staff Coaches to provide professional development, coaching and modeling of best practices and instructional strategies for teachers and administrators.



## FEDERAL GRANT FUND

## TITLE III, PART A - LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

FUND: 3LEP and 3IMG

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	-	-	\$ -	\$ -	\$ -
112100 Part-Time Teachers			39,117	38,680	38,680
115600 Part-Time Clerical			-	18,000	18,000
Total Wages	-	-	39,117	56,680	56,680
200000 Employee Benefits			2,578	4,337	4,337
Total Wages and Employee Benefits	-	-	41,695	61,017	61,017
<b>Other Expenditures:</b>					
300000 Contract Services			4,717	15,040	15,040
550000 Out-of-Town Travel/Staff Development			7,299	10,950	10,950
600000 Supplies			1,392	24,519	24,519
501000 Indirect Costs (based on salaries only)			-	3,278	3,278
820000 New Equipment - Technology				1,500	1,500
Total Other Expenditures			13,408	55,287	55,287
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 55,103</b>	<b>\$ 116,304</b>	<b>\$ 116,304</b>

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Grant Description

Title III is a sub grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers. As of June 30, 2011 total expenses for LEP is \$55,103 and IMG \$0. Fiscal year 2012 Limited English Proficient Subgrant is \$70,396 and the Immigrant and Youth Subgrant is \$45,908.



## FEDERAL GRANT FUND

## TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT

FUND: 3HLA

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ 1,502	\$ -	\$ -
Total Wages	-	-	1,502	-	-
200000 Employee Benefits			114	-	-
Total Wages and Employee Benefits	-	-	1,616	-	-
<b>Other Expenditures:</b>					
300000 Contract Services			21,295	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-
585000 Student Travel/ Field Trips			-	-	-
600000 Supplies			120	-	-
501000 Indirect Costs			-	-	-
Total Other Expenditures			21,415	-	-
<b>TOTAL</b>	-	-	<b>\$ 23,031</b>	<b>\$ -</b>	<b>\$ -</b>

Grant Description

The McKinney-Vento Homeless Grant funds are used to sustain and enhance the academic achievement of children and youth served in five shelters: The Dwelling Place, Elizabeth Place, Haven House, Morgan Place and the YWCA. In addition, the grant support Norfolk Public Schools' students residing in other surrounding school districts during transition periods and the "hidden homeless" who are doubled or tripled-up. Comparable services include transportation, tutoring, assistance with school enrollment, assistance with school supplies/materials, uniforms, emergency assistance through collaborative community resources. The grant award is \$51,500 and will end September 30, 2012.



FEDERAL GRANT FUND

EVEN START PROGRAM at BERKLEY/CAMPSTELLA EARLY CHILDHOOD CENTER

FUND: 3ESP

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
11100 Administrators	0.50	-	\$ 28,514	\$ 31,915	\$ -
112000 Teachers			\$ -	\$ -	\$ -
112100 Part-Time Teachers			-	3,000	-
114000 Technical			-	-	-
115100 Teacher Assistants	4.00	-	64,622	66,154	-
115200 Part-Time Teacher Assistant	-	-		1,500	-
152000 Daily Substitutes	-	-	2,131	1,000	-
Total Wages	4.50	-	95,268	103,569	-
200000 Employee Benefits			33,275	46,159	-
Total Wages and Employee Benefits	4.50	-	128,543	149,728	-
<b>Other Expenditures:</b>					
300000 Contract Services			8,000	16,556	-
550000 Out-of-Town Travel/Staff Development			7,210	14,769	-
485000 Student Travel/ Field Trips			5,493	7,500	-
600000 Supplies			26,458	49,316	-
820000 Equipment			-	10,000	-
Total Other Expenditures			47,161	98,141	-
<b>TOTAL</b>	<b>4.50</b>	<b>-</b>	<b>\$ 175,704</b>	<b>\$ 247,869</b>	<b>\$ -</b>

**Grant Description**

Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 authorizes the Even Start Family Literacy Program, which was enacted to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. Norfolk's Even Start, located at the Berkley/Campostella Early Childhood Center, provides adult education, parenting education, and high quality early childhood education to participating families in an integrated family literacy program. Additionally, a full range of services that include health and social services, career training, and job placement are extended to eligible families with children from birth to three years of age. This competitive grant is awarded for a period of four years and will end September 30, 2012.



**FEDERAL GRANT FUND  
EVEN START PROGRAM at INGLESIDE**

**FUND: 3ESK**

<b>ACCOUNT DESCRIPTION</b>	<b>Positions 2012</b>	<b>Positions 2013</b>	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Wages and Employee Benefits:</b>					
111000 Administrators	0.20	-	\$ -	\$ 12,614	\$ -
112000 Teachers	0.25	-	\$ 26,183	\$ 15,515	\$ -
112100 Part-Time Teachers		-	\$ 29,453	\$ 55,648	\$ -
114000 Technical		-	\$ -	\$ -	\$ -
115100 Teacher Assistants	4.00	-	\$ 62,781	\$ 62,779	\$ -
115200 Part-Time Teacher Assistants		-	\$ -	\$ 7,173	\$ -
115600 Part-Time Clerical		-	\$ 1,601	\$ 3,931	\$ -
Total Wages	4.45	-	\$ 120,018	\$ 157,660	\$ -
200000 Employee Benefits			\$ 27,006	\$ 51,306	\$ -
Total Wages and Employee Benefits	4.45	-	\$ 147,024	\$ 208,966	\$ -
<b>Other Expenditures:</b>					
300000 Contract Services			\$ 8,500	\$ 6,000	\$ -
550000 Out-of-Town Travel/Staff Development			\$ 4,333	\$ 8,500	\$ -
585000 Student Travel/ Field Trips			\$ -	\$ 1,000	\$ -
600000 Supplies			\$ 17,996	\$ 15,403	\$ -
800000 Equipment			\$ -	\$ 8,000	\$ -
Total Other Expenditures			\$ 30,829	\$ 38,903	\$ -
<b>TOTAL</b>	<b>4.45</b>	<b>-</b>	<b>\$ 177,853</b>	<b>\$ 247,869</b>	<b>\$ -</b>

**Grant Description**

The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. Like the program at Berkley/Campostella, it supports the philosophy that the educational attainment of children and their parents is interrelated, and that improving the parent's literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Norfolk (Ingleside) Even Start Program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education, and interactive parent and child literacy activities (PACT). The 2011-2012 school year marks the tenth year of this Even Start program. The required local match is currently 50%. The Even Start Program will end September 30, 2012.



FEDERAL GRANT FUND  
TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FLOW-THROUGH)

FUND: 3FTF

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
111000 Administrators	-	-	\$ -	\$ -	\$ -
112000 Teachers	59.00	59.00	110,755	2,614,803	2,614,803
112100 Part-Time Teachers			-	-	-
113000 Other Professionals	-	-	-	-	-
113200 Psychologist	-	-	3,775	-	-
114000 Technical	-	-	-	-	-
115000 Secretaries and Clerks	4.50	4.50	5,113	113,000	113,000
115100 Teachers Assistants	123.00	123.00	75,530	2,226,749	2,226,749
115200 Part-Time Teacher Assistants			-	-	-
115600 Part-Time Clerical			-	-	-
152000 Daily Substitutes			886	17,500	17,500
152100 Long-Term Substitutes			11,565	70,000	70,000
162100 Stipends			3,468	65,000	65,000
Total Wages	186.50	186.50	211,092	5,107,052	5,107,052
200000 Employee Benefits			73,018	1,887,181	1,887,181
Total Wages and Employee Benefits	186.50	186.50	284,110	6,994,233	6,994,233
<b>Other Expenditures:</b>					
300000 Contract Services			-	20,000	20,000
550000 Out-of-Town Travel			-	7,000	7,000
555000 Staff Development			-	-	-
580000 Organizational Memberships			-	-	-
485000 Student Travel/ Field Trips			-	10,000	10,000
600000 Supplies			-	6,777	6,777
800000 Equipment			-	-	-
810000 Equipment Replacements			-	-	-
820000 Equipment Technology			-	-	-
501000 Indirect Costs			-	206,000	206,000
Total Other Expenditures			-	249,777	249,777
<b>ARRA Funds</b>			2,657,428	-	-
<b>TOTAL</b>	<b>186.50</b>	<b>186.50</b>	<b>\$ 2,941,538</b>	<b>\$ 7,244,010</b>	<b>\$ 7,244,010</b>

Note: Federal Stimulus Part I and Part II Budget of \$4.15 million each included in Budget for FY 2010. The award period end September 30, 2011.

Grant Description

Funds are used to provide instructional and support services for students with disabilities between 3 and 21 years of age. Project activities include special education teachers and paraprofessionals, purchase of instructional materials and equipment, and operation of the Parent Resource Center.

The *Individuals with Disabilities Education Act (IDEA)* was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, and to provide professional development activities for those who come into contact with disabled students. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program.

# NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



## FEDERAL GRANT FUND

### TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES SECTION 619 - PRE-SCHOOL INCENTIVE - A and B

FUND: 3619

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	4.00	4.00	\$ 101,392	\$ 163,411	\$ 163,411
112100 Part-Time Teachers			289	14,031	14,031
115100 Teacher Assistants	-	-	8,121	-	-
162100 Stipends			721	2,089	2,089
Total Wages	4.00	4.00	110,523	179,531	179,531
200000 Employee Benefits			35,036	53,552	53,552
Total Wages and Employee Benefits	4.00	4.00	145,559	233,083	233,083
<b>Other Expenditures:</b>					
300000 Contract Services			-	-	-
526000 Communications			-	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-
585000 Student Travel/Field Trips			-	-	-
600000 Supplies			-	9,773	9,773
800000 Equipment			-	-	-
501000 Indirect Costs			-	7,268	7,268
Total Other Expenditures			-	17,041	17,041
<b>ARRA Funds</b>			127,106	-	-
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 272,665</b>	<b>\$ 250,124</b>	<b>\$ 250,124</b>

Note: Federal Stimulus ARRA money is included in 2010 budget for both years as released by VDOE. The award period ends September 30, 2011.

#### Grant Description

The *Individuals with Disabilities Education Act (IDEA)* was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding from 619 included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2-5. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, provide professional development activities for those who come into contact with disabled students and to assist with the transition of preschool children into school age programs. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. The act is also known as Title VI-B and Federal Flow-Through Funds, Section 619 Pre-School Incentive Grant.



**FEDERAL GRANT FUND  
ADULT LITERACY AND BASIC EDUCATION GRANT**

**FUND: 3ABE**

<b>ACCOUNT DESCRIPTION</b>	<b>Positions 2012</b>	<b>Positions 2013</b>	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ 199,792	\$ 226,435	\$ 226,435
114100 Paraprofessionals/Assistants			-	-	-
115200 Part-Time Teacher Assistants			15,246	16,355	16,355
Total Wages	-	-	215,038	242,790	242,790
200000 Employee Benefits			16,354	18,573	18,573
Total Wages and Employee Benefits			231,392	261,363	261,363
<b>Other Expenditures:</b>					
300000 Contract Services			-	3,500	3,500
540000 Lease/Rentals			-	631	631
550000 Out-of-Town Travel/Staff Development			625	3,411	3,411
600000 Supplies			44,234	46,741	46,741
800000 Equipment			5,488	5,500	5,500
501000 Indirect Costs			8,136	12,843	12,843
Total Other Expenditures			58,483	72,626	72,626
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 289,875</b>	<b>\$ 333,989</b>	<b>333,989</b>

**Grant Description**

This grant provides educational opportunities to adults 18 years of age and older without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test. Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bayview Center, Berkley Neighborhood Center, Coleman Presbyterian Church, East Oceanview Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center.

There is a local matching requirement of at least 15%. The local match is included in the local operating budget under general adult education and covers the salary and fringe benefits of the adult education specialist/program manager.



**FEDERAL GRANT FUND  
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT**

**FUND: 3CPV**

<b>ACCOUNT DESCRIPTION</b>	<b>Positions 2012</b>	<b>Positions 2013</b>	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ -	\$ -	\$ -
162100 Stipends			18,680	21,785	21,785
Total Wages	-	-	18,680	21,785	21,785
200000 Employee Benefits			1,408	1,888	1,888
Total Wages and Employee Benefits	-	-	20,088	23,673	23,673
<b>Other Expenditures:</b>					
300000 Contract Services			181,185	177,405	177,405
550000 Out-of-Town Travel/Staff Development			5,585	22,000	22,000
485000 Student Travel/Field trips			-	-	-
800000 Equipment			727,994	606,704	606,704
501000 Indirect Costs			-	-	-
Total Other Expenditures			914,764	806,109	806,109
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 934,852</b>	<b>\$ 829,782</b>	<b>\$ 829,782</b>

**Grant Description**

Carl Perkins Vocational funds are focused on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and vocational education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations. In Norfolk, grant funds have shifted from funding teaching positions for disabled and disadvantaged students to the improvement of teacher training and the replacement of vocational and technology equipment. Funds support the Career and Technical Education Program, including the Tech Prep Program. Students are prepared for both entry-level jobs and for post-secondary technical education.



## FEDERAL GRANT FUND

## TITLE IV, PART A - DRUG-FREE SCHOOLS AND COMMUNITIES ACT GRANT

FUND: 3DFS

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ -	\$ -	\$ -
115000 Clerical	-	-	-	-	-
115600 Part-Time Clerical			-	-	-
113600 Part-Time Other Professionals			-	-	-
Total Wages	-	-	-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
<b>Other Expenditures:</b>					
300000 Contract Services			47,572	-	-
600000 Supplies			-	-	-
501000 Indirect Costs			781	-	-
Total Other Expenditures			48,353	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 48,353</b>	<b>\$ -</b>	<b>\$ -</b>

**Grant Description**

*Safe and Drug-Free Schools and Communities Act of 1994* Grant, Title IV--21st Century Schools--Part A--Safe and Drug-Free Schools and Communities, *No Child Left Behind Act (NCLB) of 2001*, is a Federal grant awarded by the US Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, prevent the illegal use of alcohol, tobacco, and drugs, involve parents and communities; and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of Federal assistance. The NCLB Act will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs. The grant ended September 30, 2011.

Supplemental health curriculum materials (K-10).

Norfolk Community Services Board.

Robinson Center.

school students.

Mini-grants to schools for prevention materials.



FEDERAL GRANT FUND  
EARLY READING FIRST

FUND: 3ERF

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Budget 2010	Actuals thru June 30, 2011	Available	
					Budget thru Sept. 30, 2012	
<b>Wages and Employee Benefits:</b>						
111000 Administrators	1.10	-	\$ 229,600	\$ 72,790	\$ 156,810	
112000 Teachers	6.00	-	985,725	425,602	560,123	
112100 Part-Time Teachers			145,467	44,715	100,752	
114500 Part-Time Technical			34,220	4,349	29,871	
115000 Clerical	1.00	-	69,165	30,524	38,641	
115200 Part-Time Teacher Assistants			30,672	8,284	22,388	
115600 Part-Time Clerical Staff			98	97	1	
152000 Daily Substitutes			55,624	2,508	53,116	
162100 Stipends			-	7,294	(7,294)	
Total Wages	8.10	-	1,550,571	596,163	954,408	
200000 Employee Benefits			400,211	152,086	248,125	
Total Wages and Employee Benefits	8.10	-	1,950,782	748,249	1,202,533	
<b>Other Expenditures:</b>						
300000 Contract Services			1,343,277	430,535	912,742	
540000 Leases			64,478	4,500	59,978	
550000 Out-of-Town Travel			199,600	81,440	118,160	
585000 Student Travel/Field Trips			63,324	11,865	51,459	
600000 Supplies			517,473	337,558	179,915	
800000 Equipment			187,989	23,330	164,659	
501000 Indirect Costs			173,077	48,088	124,989	
Total Other Expenditures			2,549,218	937,316	1,611,902	
<b>TOTAL</b>	<b>8.10</b>	<b>-</b>	<b>\$ 4,500,000</b>	<b>\$ 1,685,565</b>	<b>\$ 2,814,435</b>	

**Grant Description**

A federal competitive grant authorized by PL 107-110, *No Child Left Behind Act of 2001*, to help build early childhood education centers of excellence. This is a three-year grant in the amount of \$4,500,000 with a grant period of October 1, 2009 through September 30, 2012.



## FEDERAL GRANT FUND

## TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY

FUND: 3ED2

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ -	\$ -	
Total Wages	-	-	-	-	
200000 Employee Benefits			-	-	
Total Wages and Employee Benefits	-	-	-	-	
<b>Other Expenditures:</b>					
300000 Contract Services			320,042	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-
600000 Supplies			-	-	-
800000 Equipment			-	-	-
501000 Indirect Costs			10,929	-	-
Total Other Expenditures			330,971	-	-
<b>ARRA Funds</b>			321,889	-	-
<b>TOTAL</b>	-	-	\$ 652,860	\$ -	\$ -

Grant Description

The funds available through this grant will be a major support for increasing the effective utilization of educational technology for teaching and learning. These funds will enable consortium members to better provide outstanding professional development and support to teachers and administrators. The funds will assist consortium members to effectively integrate technology-based instructional strategies into the classroom. The grant includes regional and district funds. The enhancing Education through Technology Competitive Grant award was 734,633.00. The Grant closed September 30, 2011.



## FEDERAL GRANT FUND

## TITLE II - PART D, ENHANCING EDUCATIONAL TECHNOLOGY

FUND: 3EE2

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers		\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
<b>Other Expenditures:</b>					
300000 Contract Services			-	25,732	-
605000 Supplies			-	77,195	-
Total Other Expenditures			-	102,927	-
<b>TOTAL</b>	-	-	\$ -	<b>\$ 102,927</b>	\$ -

Grant Description

The goal of the Educational Technology Program are: 1. To improve student academic achievement through the use of technology in elementary and secondary schools; 2. To encourage the effective integration of technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state and local educational agencies. Academic achievement through the use of technology will be to procure computers, handheld technology, such as tablets and e-readers, multimedia projectors, document cameras, and interactive board devices such as Smart boards and/or Promethean. High quality professional development will support on-line technology professional development courses via WHRO. The grant award for fiscal year 2010 was \$102,926. We spent \$17,621 as of June 30, 2011, leaving an available balance of \$85,305 to be spent by September 30, 2012.



## FEDERAL GRANT FUND

## STATEWIDE LONGITUDINAL DATA SYSTEMS GRANT - AARA FUNDS

FUND: 3LDS

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers		\$	-	\$	-
Total Wages	-	-	-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
<b>Other Expenditures:</b>					
300000 Contract Services			-	165,195	-
552000 Travel - Transportation	-	-	-	36,000	-
604000 Technology Software	-	-	-	390,294	-
822000 New Equipment - Tech Infrastructure	-	-	-	180,000	-
Total Other Expenditures			-	771,489	-
<b>TOTAL</b>	-	-	\$	<b>\$ 771,489</b>	\$

Grant Description

Commonwealth of Virginia Department of Education & Division Grant Award agreement under the American Recovery and Reinvestment Act. The Project Titled: Leveraging Time, Talent and Technology (Statewide Longitudinal Data Systems Grant) is designed to enhance data systems and increase data warehousing capabilities for all project partners. Provide the ability to report student-level transcript data, link student performance with instructional records and enable data to be more easily available to instructional decision makers such as teachers, principals and district central office. Grant Award Amount \$771,489. Period of Award January 1, 2011-June 30, 2013.

The following school divisions are our partners: Alexandra City Public Schools, Augusta County Public Schools, Brunswick County Public Schools, Campbell County Public Schools, Charlotte County Public Schools, Chesapeake Public Schools, Fauquier County Public Schools, Colonia Heights City Public Schools, Greenville County Public Schools, Hampton City Public Schools, Louisa County Public Schools, Mecklenburg County Public Schools, Petersburg City Public Schools, Powhatan County Public Schools, Prince George County Public Schools, Richmond City Public Schools and Williamsburg-James City County Public Schools.



## FEDERAL GRANT FUND

## TITLE I, PART E - STRIVING READERS INTERVENTION INITIATIVE

FUND: 3SRI

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	-	-	\$ 141,978	\$ -	\$ -
112100 Part-Time Teachers					
162100 Stipends			1,300	-	-
Total Wages	-	-	143,277	-	-
200000 Employee Benefits			46,212	-	-
Total Wages and Employee Benefits	-	-	189,489	-	-
<b>Other Expenditures:</b>					
300000 Contract Services			3,950	-	-
550000 Out-of-Town Travel/Staff Development			5,309	-	-
600000 Supplies			58,884	-	-
800000 Equipment			71,241	-	-
Total Other Expenditures			139,384	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 328,873</b>	<b>\$ -</b>	<b>\$ -</b>

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Grant Description

Title I, Part E - Striving Readers Intervention Initiative is a federally funded supplemental reading program. It supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

In Norfolk, students who were identified as struggling readers in grades seven and eight at Azalea, Blair and Norview Middle Schools are enrolled with parental consent in an additional reading class. The interventionists at the three schools guide students through the Voyager Reading program, "Passport Reading Journeys". The data is analyzed to track student progress and district trends. The original award was \$381,393. The grant closed December 16, 2011.



**STATE GRANT FUND  
GENERAL ADULT EDUCATION**

**FUND: 4GAE**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits</b>					
112100 Part-Time Teachers			\$ 17,647	\$ 34,583	\$ 34,583
Total Wages	-	-	17,647	34,583	34,583
200000 Employee Benefits			1,347	2,646	2,646
Total Wages and Employee Benefits	-	-	18,994	37,229	37,229
<b>Other Expenditures</b>					
300000 Contract Services			-	-	-
600000 Supplies			-	-	-
810000 Equipment Replacement	-	-	-	-	-
Total Other Expenditures			-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 18,994</b>	<b>\$ 37,229</b>	<b>\$ 37,229</b>

**Grant Description**

The General Adult Education Grant (GAE) provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.



**STATE GRANT FUND  
INDUSTRY CREDENTIAL TEST**

FUND: 4ICT

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ -	\$ -	
Total Wages	-	-	-	-	
200000 Employee Benefits			-	-	
Total Wages and Employee Benefits	-	-	-	-	
<b>Other Expenditures:</b>					
300000 Contract Services			19,552	20,140	20,140
Total Other Expenditures			19,552	20,140	20,140
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 19,552</b>	<b>\$ 20,140</b>	<b>\$ 20,140</b>

**Grant Description**

The Industry Credentials Test (ICT) grant provide funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.



**STATE GRANT FUND  
STATE CATEGORICAL EQUIPMENT**

**FUND: 4SCE**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers				\$ -	
Total Wages	-	-	-		-
200000 Employee Benefits			-		-
Total Wages and Employee Benefits	-	-	-		-
<b>Other Expenditures:</b>					
800000 Equipment			30,022	33,219	33,219
Total Other Expenditures			30,022	33,219	33,219
<b>TOTAL</b>	-	-	\$ 30,022	\$ 33,219	\$ 33,219

**Grant Description**

The State Categorical Equipment (SCE) grant provides funding for approved secondary career and technical education equipment. Grant does not require a local match.



**STATE GRANT FUND  
RACE TO GED**

**FUND: 4RTG**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ 11,444	\$ 12,317	\$ 12,317
Total Wages	-	-	11,444	12,317	12,317
200000 Employee Benefits			876	942	942
Total Wages and Employee Benefits	-	-	12,320	13,259	13,259
<b>Other Expenditures:</b>					
300000 Contract Services			3,575	5,000	5,000
600000 Supplies and Materials			-	1,969	1,969
603000 Instructional Materials			1,305	-	-
604000 Software			-	-	-
Total Other Expenditures			4,880	6,969	6,969
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 17,199</b>	<b>\$ 20,228</b>	<b>\$ 20,228</b>

**Grant Description**

The Race to GED grant is used to provide GED Fast Track classes to adults (18 year of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. Grant does not require a local match.



**STATE GRANT FUND  
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS**

**FUND: 4DCH (850)**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
111000 Administrator	2.00	2.00	\$ 176,572	\$ 175,372	\$ 175,372
112000 Teachers	14.00	14.00	695,388	716,423	716,423
112100 Part-Time Teachers			-	-	-
113000 Other Professionals			-	-	-
114000 Technical	-	-	-	-	-
115000 Clerical	3.00	3.00	98,207	95,683	95,683
115100 Teacher Assistants	1.00	1.00	17,557	22,666	22,666
115200 Part-Time Teacher Assistants			2,277	-	-
115600 Part-Time Clerical			-	-	-
152000 Daily Substitutes			-	500	500
152100 Long-Term Substitutes			13,649	32,800	32,800
162100 Stipends				3,796	3,796
Total Wages	20.00	20.00	1,003,649	1,047,240	1,047,240
200000 Employee Benefits			292,035	294,803	294,803
Total Wages and Employee Benefits	20.00	20.00	1,295,684	1,342,043	1,342,043
<b>Other Expenditures:</b>					
300000 Contract Services			281	1,000	1,000
540000 Leases and Rentals			-	-	-
550000 Out-of-Town Travel/Staff Development			7,537	13,500	13,500
600000 Supplies			32,802	27,100	27,100
603000 Instructional Materials			7,279	8,000	8,000
800000 Equipment			7,615	10,000	10,000
501000 Indirect Costs			50,118	50,464	50,464
Total Other Expenditures			105,631	110,064	110,064
<b>TOTAL</b>	<b>20.00</b>	<b>20.00</b>	<b>\$ 1,401,315</b>	<b>\$ 1,452,107</b>	<b>\$ 1,452,107</b>

**Grant Description**

The Hospital Education Program (HEP) is a state-operated program located at Children's Hospital of the King's Daughters (CHKD). All staff members are employees of Norfolk Public Schools. The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools supervises the staff and is the fiscal agent.



**STATE GRANT FUND  
NORFOLK DETENTION CENTER**

**FUND: 4DCH (851)**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits</b>					
111000 Administrator	1.00	1.00	\$ 60,321	\$ 81,723	\$ 81,723
112000 Teachers	10.00	10.00	444,725	551,410	551,410
112100 Part-Time Teachers			550	1,000	1,000
115000 Clerical	1.00	1.00	23,211	23,232	23,232
152000 Daily Substitutes			3,075	6,500	6,500
152100 Long-Term Substitutes			15,227	-	-
Total Wages	12.00	12.00	547,107	663,865	663,865
200000 Employee Benefits			155,479	210,968	210,968
Total Wages and Employee Benefits	12.00	12.00	702,586	874,833	874,833
<b>Other Expenditures</b>					
300000 Contract Services			954	3,500	3,500
550000 Out-of-Town Travel/Staff Development			7,371	8,000	8,000
600000 Supplies			16,919	23,500	23,500
525000 Postage			10	1,500	1,500
540000 Leases and Rentals			418	500	500
526000 Telephone			1,039	1,200	1,200
800000 Equipment			5,302	17,420	17,420
501000 Indirect Costs			34,210	32,868	32,868
Total Other Expenditures			66,222	88,488	88,488
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>\$ 768,809</b>	<b>\$ 963,321</b>	<b>\$ 963,321</b>

**Grant Description**

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan, and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.



**STATE GRANT FUND  
TIDEWATER DEVELOPMENT CENTER**

**FUND: 4DCH (852)**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	8.00	8.00	\$ 512,343	\$ 466,623	\$ 466,623
152000 Daily Substitutes			-	-	-
1621 Stipends			-	1,456	1,456
Total Wages	8.00	8.00	512,343	468,079	468,079
200000 Employee Benefits			118,937	126,629	126,629
Total Wages and Employee Benefits	8.00	8.00	631,280	594,708	594,708
<b>Other Expenditures:</b>					
300000 Contract Services			-	1,000	1,000
550000 Out-of-TownTravel/Staff Development			2,524	5,000	5,000
600000 Supplies			13,743	11,000	11,000
800000 Equipment			1,544	3,000	3,000
501000 Indirect Costs			25,617	23,596	23,596
Total Other Expenditures			43,428	43,596	43,596
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>\$ 674,708</b>	<b>\$ 638,304</b>	<b>\$ 638,304</b>

**Grant Description**

This state operated program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of Children's Hospital of the King's Daughters. Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 8 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by Commonwealth of Virginia.



**STATE GRANT FUND  
SPECIAL EDUCATION IN JAIL PROGRAM**

**FUND: 4JAI**

<b>ACCOUNT DESCRIPTION</b>	<b>Positions 2012</b>	<b>Positions 2013</b>	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Wages and Employee Benefits:</b>					
112000 Teachers	2.00	2.00	\$ 147,834	\$ 147,902	\$ 147,902
115100 Teacher Assistants	-	-	-	-	-
162100 Stipends			3,116	3,936	3,936
Total Wages	2.00	2.00	150,950	151,838	151,838
200000 Employee Benefits			35,725	42,108	42,108
Total Wages and Employee Benefits	2.00	2.00	186,674	193,946	193,946
<b>Other Expenditures:</b>					
550000 Out-of-Town Travel/Staff Development			215	3,200	3,200
600000 Supplies			783	800	800
800000 Equipment			-	-	-
501000 Indirect Costs			-	-	-
Total Other Expenditures			997	4,000	4,000
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 187,672</b>	<b>\$ 197,946</b>	<b>\$ 197,946</b>

**Grant Description**

This program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to students with disabilities within the correctional facility.



**STATE GRANT FUND  
VIRGINIA TECHNOLOGY INITIATIVE**

**FUND: 4STG**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Other Expenditures:</b>					
800000 Equipment			\$ 1,378,418	\$ 1,298,000	\$ 1,298,000
Total Other Expenditures			1,378,418	1,298,000	1,298,000
<b>TOTAL</b>	-	-	<b>\$ 1,378,418</b>	<b>\$ 1,298,000</b>	<b>\$ 1,298,000</b>

**Grant Description**

This grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals:

- Provide student access to computers at a ratio of one computer for
- Create Internet-ready local area network capability in every school;
- Assure adequate high-speed, high-bandwidth capability for
- Establish a statewide Standards of Learning test delivery system.

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Grant amount is based on \$26,000 per school and \$50,000 per school division. Localities are required to provide a match of funds equal to 20 percent of the total grant amounts provided to the school division. At least 25 percent of the local match shall be used for teacher training in the use of this technology.

Final General Assembly action on March 14, 2010 includes an additional distribution of \$26,000 for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible school fails to be fully accredited. Lafayette-Winona Middle, Ruffner Academy and Lindenwood Elementary received the supplement.



**STATE GRANT FUND**  
**ISAEP-GED**

**FUND: 4ISA**

ACCOUNT DESCRIPTION	Positions 2012	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112000 Teachers	1.00	1.00	\$ 41,874	\$ 43,374	\$ 43,374
112100 Part-Time Teachers				-	-
115100 Teacher Assistant				-	-
Total Wages	1.00	1.00	41,874	43,374	43,374
200000 Employee Benefits			11,608	13,161	13,161
Total Wages and Employee Benefits	1.00	1.00	53,482	56,535	56,535
<b>Other Expenditures:</b>					
550000 Out-of-Town Travel/Staff Development			-	1,349	1,349
585000 Student Travel/Field Trips			-	-	-
600000 Supplies			2,197	-	-
603000 Instructional Materials			-	2,585	2,585
810000 Equipment Replacements			2,430	2,400	2,400
501000 Indirect Costs			-	-	-
Total Other Expenditures			4,627	6,334	6,334
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 58,109</b>	<b>\$ 62,869</b>	<b>\$ 62,869</b>

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**Grant Description**

The ISAEP Program is one of the district's alternative programs for 16 -18 year old students, two grade levels behind and who are experiencing difficulty with the traditional instructional program.



**STATE GRANT FUND  
SCHOOL PROBATION LIAISONS**

**FUND: 4SPL**

<b>ACCOUNT DESCRIPTION</b>	<b>Positions 2012</b>	<b>Positions 2013</b>	<b>Actual 2011</b>	<b>Approved 2012</b>	<b>Proposed 2013</b>
<b>Wages and Employee Benefits:</b>					
112000 Teachers	-	-	\$ -	\$ -	\$ -
112100 Part-Time Teachers					
114000 Technical	8.00	8.00	160,043	160,457	160,457
Total Wages	8.00	8.00	160,043	160,457	160,457
200000 Employee Benefits			62,747	75,891	75,891
Total Wages and Employee Benefits	8.00	8.00	222,790	236,348	236,348
<b>Other Expenditures:</b>					
526000 Telephone			-	-	-
550000 Out-of-Town Travel/Staff Development			1,632	2,281	2,281
600000 Supplies			-	371	371
800000 Equipment			-	-	-
501000 Indirect Costs			-	-	-
Total Other Expenditures			1,632	2,652	2,652
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>\$ 224,422</b>	<b>\$ 239,000</b>	<b>\$ 239,000</b>

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**Grant Description**

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. This grant is provided through the Virginia Juvenile Community Crime Control Act. This grant funds eight full-time classified positions, benefits, supplies, and travel. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation/parole officers. There are approximately 500 students served through this program each school year.



**STATE GRANT FUND  
TEACHER MENTOR PROGRAMS**

**FUND: 4TMP, 4TMH, 4CSP**

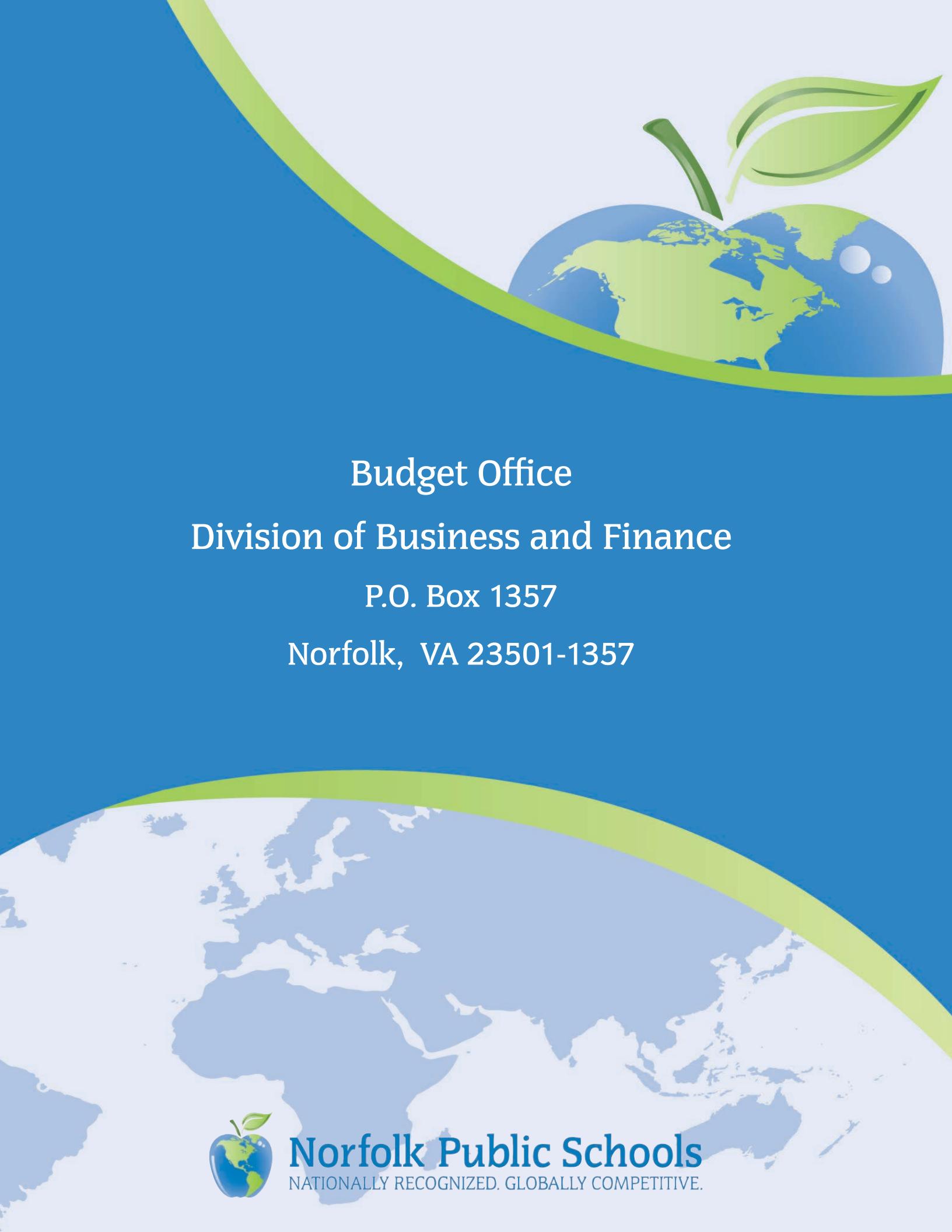
ACCOUNT DESCRIPTION	Positions 2011	Positions 2013	Actual 2011	Approved 2012	Proposed 2013
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers			\$ 13,600	\$ -	\$ 29,022
152000 Daily substitutes			-	-	-
162100 Stipends			-	15,792	
Total Wages	-	-	13,600	15,792	29,022
200000 Employee Benefits			1,040	1,208	2,220
Total Wages and Employee Benefits	-	-	14,640	17,000	31,242
<b>Other Expenditures:</b>					
300000 Contract Services			7,233	-	-
550000 Out-of-Town Travel/Staff Development			2,950	-	-
600000 Supplies			17,127	-	-
501000 Indirect Cost			-	-	-
Total Other Expenditures			27,310	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 41,950</b>	<b>\$ 17,000</b>	<b>\$ 31,242</b>

**Grant Description**

This is a summary of three grants that help new teachers transition into the teaching profession: The Mentor Teacher Program grant, the Mentor Teacher Programs for Hard-to-Staff Schools grant and the Career Switcher Mentor Program grant. The Mentor Teacher Program helps new teachers transition into the teaching profession to provide quality instruction through a structured program of support in accordance with the *Education Accountability and Quality Enhancement Act of 1999*, which requires school boards to provide probationary teachers with a mentor teacher. The Mentor Teacher Programs for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program. An effective mentoring program can help new teachers improve practice, learn professional responsibilities, and have a positive effect on student learning. The Career Switcher Mentor Program grant provides funds to support the career switcher teacher's transition into the teaching profession while completing Level II of the Career Switcher Program. Funding for the Career Switcher Mentor Program grant received to date is \$17,000. The Governor's proposed 2012-2013 Biennial Budget for Teacher Mentor Programs is estimated at \$31,242.



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**Norfolk Public Schools**  
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